



# *Bitou Municipality*

## *Annual Performance Report 2015/16*



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The performance report is issued in terms of Section 46 of the Municipal Systems Act (No. 32 of 2000) and will be included as Chapter 3 and 4 of the Annual Report of the municipality as contemplated in Section 121(3)(c) of the Municipal Finance Management Act (No. 5 of 2000)

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### CHAPTER 3

#### 3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The constitution of S.A (1996), Section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of Section 195 (1) are also linked with the concept of performance management, with reference to the principles of *inter alia*:

- the promotion of efficient, economic and effective use of resources;
- accountable public administration;
- to be transparent by providing information;
- to be responsive to the needs of the community; and
- to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

The municipality adopted a performance management framework that was approved by Council in 2009.

##### 3.1.1 LEGISLATIVE REQUIREMENTS

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.1.2 ORGANISATION PERFORMANCE

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlights the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), performance on the National Key Performance Indicators prescribed in terms of Section 43 of the MSA and an overall summary of performance on municipal services.

### 3.1.3 THE PERFORMANCE SYSTEM FOLLOWED FOR 2015/16

#### A) THE IDP AND THE BUDGET

The reviewed IDP and the budget for 2015/16 was approved by Council on 27 May 2015. The IDP and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

#### B) THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The Top Layer SDBIP was approved by the Executive Mayor on 24 June 2015.

The Top Layer SDBIP was revised with the adjustments budget in terms of Section 26(2)(c) of the Municipal Budget and Reporting Regulations and approved by the Council on 24 February 2016. The following were considered in the development of the amended Top Layer SDBIP:

- Areas to be addressed and root causes of the Auditor-General management letter, as well as the risks identified during the 2014/15 audit
- Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives
- Alignment with the adjustments budget
- Oversight Committee Report on the Annual Report of 2014/15
- The risks identified by the Internal Auditor during the municipal risk analysis

#### C) ACTUAL PERFORMANCE

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set
- A performance comment



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

- 👤 Actions to improve the performance against the target set, if the target was not achieved

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

### 3.1.4 PERFORMANCE MANAGEMENT

Performance management is prescribed by chapter of the MSA and the Municipal Planning and Performance Management Regulations, (796 of August 2001), Section 7(1) of the aforementioned regulation states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players.” This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

#### A) ORGANISATIONAL PERFORMANCE

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

- 👤 The top-layer SDBIP was approved by the Executive Mayor on 24 June 2015
- 👤 The web-based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets every month for the previous month’s performance.
- 👤 The mid-year performance evaluation was held for the MM and HOD’s on 10 March 2016 for the period 1 July 2015 – 31 December 2015
- 👤 A mid-year budget and performance (Section 72) report was compiled within the legislative timeframes, tabled to Council and approved and submitted to Provincial Treasury.
- 👤 Roll-out of performance agreements for other levels of management will be cascaded down in stages over next financial years.
- 👤 Internal Audit conducted an audit on the top layer SDBIP for all quarters and reported to the Performance Audit Committee on a quarterly basis.
- 👤 The Audit Committee also acts as the Performance Audit Committee and is fully functional.

#### B) INDIVIDUAL PERFORMANCE MANAGEMENT

##### I) SENIOR MANAGEMENT

The MSA prescribes that the municipality must enter into performance based agreements with all S57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Regulation 805, August 2006). The performance agreements for the Municipal Manager and applicable directors for the 2015/16 financial year was signed on the following dates:

- |                              |             |
|------------------------------|-------------|
| 👤 HOD: Strategic Services:   | 8 July 2015 |
| 👤 HOD: Community Services:   | 8 July 2015 |
| 👤 HOD: Finance/ CFO:         | 8 July 2015 |
| 👤 HOD: Engineering Services: | 8 July 2015 |

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Municipal Manager:

8 July 2015

HOD: Corporate Services:

8 July 2015

### II) OTHER MUNICIPAL PERSONNEL

The municipality is in process to implement individual performance management to lower level staff in annual phases.

## 3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2015/16

### 3.2.1 STRATEGIC SDBIP (TOP LAYER)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, budget and performance agreements)

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP (strategic) objectives.

*The following figure explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (kpi's) of the SDBIP is measured:*

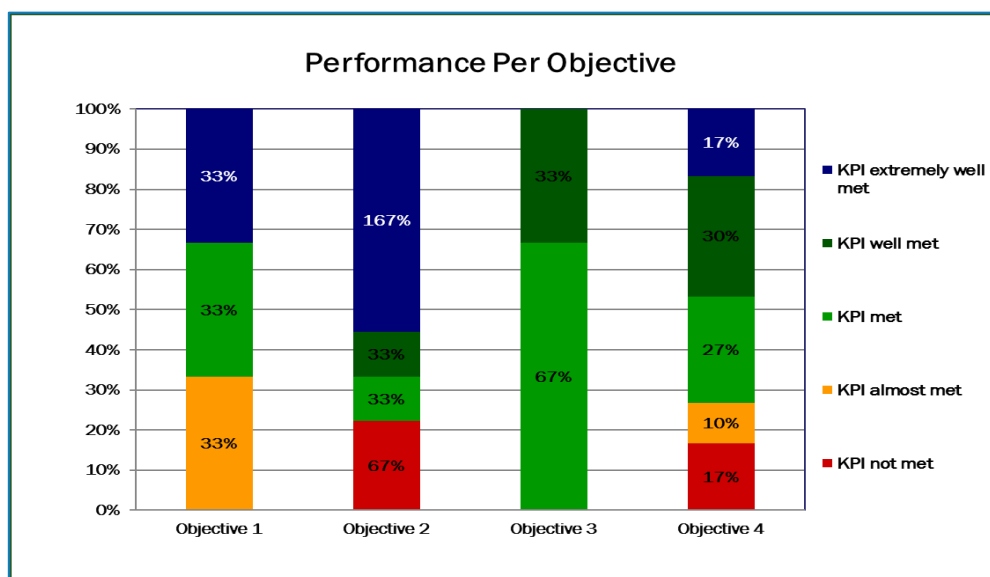
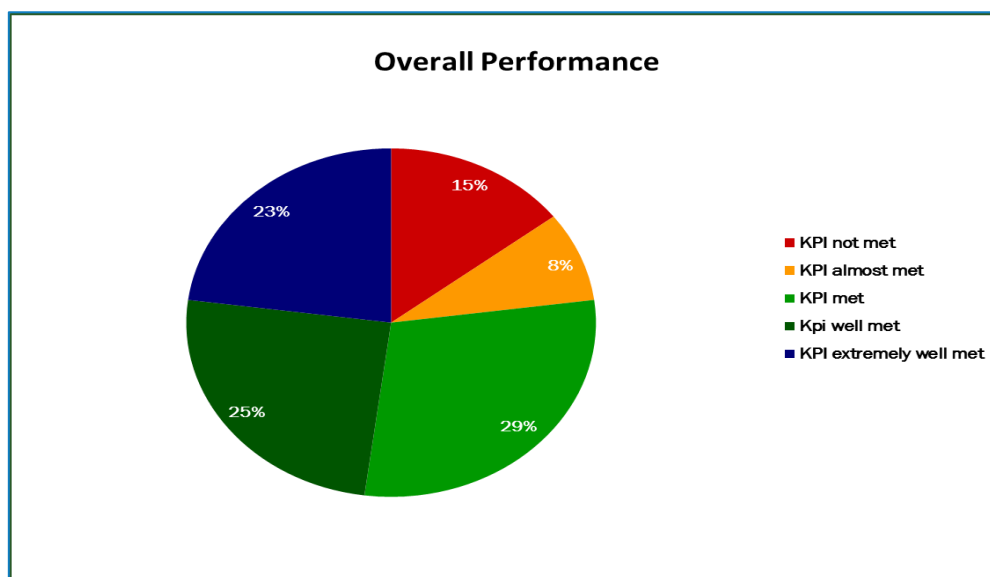
Category	Colour	Explanation
KPI Not Yet Measured	N/A	KPI's with no targets or actuals in the selected period
KPI Not Met	R	$0\% \geq \text{Actual/Target} < 75\%$
KPI Almost Met	O	$75\% \geq \text{Actual/Target} < 100\%$
KPI Met	G	$\text{Actual/Target} = 100\%$
KPI Well Met	G2	$100\% > \text{Actual/Target} < 150\%$
KPI Extremely Well Met	B	$\text{Actual/Target} \geq 150\%$

**Figure 1.: SDBIP Measurement Categories**

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### A) OVERALL PERFORMANCE

The graph below displays the overall performance per Strategic Objective for 2015/16:



Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Total
	Create an institution that can align planning with implementation for effective and efficient service delivery	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	To develop a municipal governance system that complies with international best practice	To ensure efficient and affordable basic services to all residents of Bitou	
KPI Not Met	0	1	0	5	6
KPI Almost Met	1	0	0	3	4

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Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Total
	Create an institution that can align planning with implementation for effective and efficient service delivery	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	To develop a municipal governance system that complies with international best practice	To ensure efficient and affordable basic services to all residents of Bitou	
KPI Met	1	1	4	8	14
KPI Well Met	0	1	2	9	12
KPI Extremely Well Met	1	6	0	5	12
Total	3	9	6	30	48

Table 1: Overall Performance Per Strategic Objectives for 2015/16

### B) ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

#### I) CREATE AN INSTITUTION THAT CAN ALIGN PLANNING WITH IMPLEMENTATION FOR EFFECTIVE AND EFFICIENT SERVICE DELIVERY

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2015/2016						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL12	Percentage of people equal to 90% from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2016 {(Number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved employment equity plan/ Number of people employed (appointed) in the three highest levels of management)x100}	% of people equal to 90% from employment equity target groups employed in the three highest levels of management in compliance with municipality's approved employment equity plan by 30 June 2016 {(Number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved employment equity plan/ Number of people employed (appointed) in the three highest levels of management)x100}	All	1	0%	0%	0%	90%	90%	72.72%	0

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2015/2016						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
Corrective Measure			Get all key management positions filled as soon as possible by enforcing the employment equity target as per the employment equity plan								
TL13	Spent 0.1% of operational budget on training by 30 June 2016 {(Actual total training expenditure divided by total operational budget)x100}	(Actual total training expenditure divided by total operational budget)x100	All	0.10%	0%	0%	0%	0.10%	0.10%	0.38%	B
TL46	90% of funded posts filled by 30 June 2016 {(Actual funded posts filled divided by approved funded posts)x100}	% of funded posts filled by 30 June 2016 {(Actual funded posts filled divided by approved funded posts)x100}	All	96%	0%	0%	0%	90%	90%	90%	G

Table 2: Top Layer SDBIP – Create an Institution That Can Align Planning with Implementation for Effective and Efficient Service Delivery

### II) TO BE A FINANCIALLY VIABLE INSTITUTION GEARED TO PROVIDE AFFORDABLE AND SUSTAINABLE SERVICES TO THE CLIENTELE OF BITOU MUNICIPALITY

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2015/2016						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL5	Provide subsidies for free basic water to indigent households and sub economic households as at 30 June 2016	Number of indigent and sub economic households receiving free basic water as per FMS as at 30 June 2016	All	6 103	0	0	0	4019	4 019	6 180	B
TL6	Provide subsidies for free basic electricity to indigent households and sub economic households as at 30 June 2016	Number of indigent and sub economic households receiving free basic electricity as per FMS as at 30 June 2016	All	6 438	0	0	0	4019	4 019	6 807	B
TL7	Provide subsidies for free basic sanitation to indigent households and sub economic households as at 30 June 2016	Number of indigent and sub economic households receiving free basic sanitation as per FMS as at 30 June 2016	All	6 251	0	0	0	4019	4 019	6 538	B



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2015/2016						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL8	Provide subsidies for free basic refuse removal to indigent households and sub economic households as at 30 June 2016	Number of indigent and sub economic households receiving free basic refuse removal as per FMS as at 30 June 2016	All	6 253	0	0	0	4019	4 019	6 538	B
TL14	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2016	Debt to Revenue as at 30 June 2016 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant at 30 June 2016	All	32.86%	0%	0%	0%	35%	35%	36%	R
Corrective Measure			Bitou Municipality has small room in its prudential limits for borrowing and care needs to be taken to ensure that annual finance charges remains within the affordability threshold of ratepayers and consumers considering the prevailing economic circumstances.								
TL15	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services as at 30 June 2016	Net Service debtors to revenue as at 30 June 2016 – (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) at 30 June 2016	All	12.47%	0%	0%	0%	11.8%	11.80%	13%	R
Corrective Measure			Bitou Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers and to ensure that all revenue due is billed and collected. Furthermore, Bitou Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring true community participation. Enhance the revenue collection activities with to improve collection of debt.								
TL16	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2016	Cost coverage as at 30 June 2016 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) /	All	2.35	0	0	0	2	2	3.27	B

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2015/2016						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
		Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))									
TL47	Achieve a debtor payment percentage of 92% by 30 June 2016 [(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance+ Bad Debts Written Off)/Billed Revenue] x 100	[(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance+ Bad Debts Written Off)/Billed Revenue] x 100 at 30 June 2016	All	98%	0%	0%	0%	92%	92%	98%	G2
TL48	Compile a plan to address the audit findings for the 2014/15 financial year and submit to the Municipal Manager by 31 January 2016	Plan completed and submitted to MM by 31 January 2016	All	1	0	0	1	0	1	1	G

Table 3: Top Layer SDBIP – To Be a Financially Viable Institution Geared to Provide Affordable and Sustainable Services to the Clientele of Bitou Municipality

### III) TO DEVELOP A MUNICIPAL GOVERNANCE SYSTEM THAT COMPLIES WITH INTERNATIONAL BEST PRACTICE

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2015/2016						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL9	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2016 {(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100}	{{(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100} as at 30 June 2016	All	88.60%	0%	0%	0%	90%	90%	100%	G2
TL17	Compile and submit the Risk Based Audit Plan (RBAP) for the	A Risk Based Audit Plan for the 2015/2016 financial year	All	1	0	1	0	0	1	1	G

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2015/2016						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	2015/2016 financial year to the Audit committee by 30 November 2015	compiled and submitted to the Audit Committee by 30 November 2015									
TL18	80% of audits completed as scheduled in the RBAP applicable for 2014/15 by 30 June 2016 (Actual audits completed divided by the audits scheduled for the year)x100	(Actual audits completed divided by the audits scheduled for the year)x100	All	107%	0%	0%	0%	80%	80%	86%	G2
TL19	Facilitate the quarterly meetings of the audit committee for the 2015/2016 financial year.	Number of meetings held during the 2015/2016 financial year	All	New performance indicator for 2015/16. No audited comparatives available	1	1	1	1	4	4	G
TL43	Compile and submit the final Annual Report and oversight report to Council by 31 March 2016	Final Annual Report and oversight report submitted to Council by 31 March 2016	All	New performance indicator for 2015/16. No audited comparatives available	0	0	1	0	1	1	G
TL44	Review and submit the final IDP for 2016/2017 financial year to Council by 31 May 2016	IDP reviewed and submitted to Council by 31 May 2016	All	New performance indicator for 2015/16. No audited comparatives available	0	0	0	1	1	1	G

Table 4: Top Layer SDBIP – To Develop a Municipal Governance System That Complies with International Best Practise

### IV) TO ENSURE EFFICIENT AND AFFORDABLE BASIC SERVICES TO ALL RESIDENTS OF BITOU

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2015/2016						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL1	Provide piped water to properties which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2016	Number of properties that receive piped water as per the FMS as at 30 June 2016	All	10 543	0	0	0	10516	10 516	10 581	G2
TL2	Provide electricity to properties connected to the municipal electrical	Number of properties connected to the municipal	All	11 578	0	0	0	11527	11 527	12 075	G2

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2015/2016						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	infrastructure network for both credit and prepaid electrical metering as at 30 June 2016	electrical infrastructure network (credit and prepaid electrical metering) as per the FMS as at 30 June 2016									
TL3	Provide sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2016	Number of residential properties which are billed for sewerage in accordance with the financial system as at 30 June 2016	All	11 706	0	0	0	11706	11 706	12 123	G2
TL4	Provide refuse services to properties for which refuse is removed and billed for the service as at 30 June 2016	Number of properties which are billed for refuse removal as per the FMS as at 30 June 2016	All	9 994	0	0	0	16665	16 665	10 338	R
Corrective Measure			Do community survey on areas that receive once a week refuse collection service and inform Finance Section accordingly								
TL10	Create 312 job opportunities ito EPWP during the 2015/2016 financial year by 30 June 2016	Number of job opportunities created by 30 June 2016	All	New performance indicator for 2015/16. No audited comparatives available	0	0	0	312	312	389	G2
TL11	Create 47 FTE's in terms of the EPWP during the 2015/2016 financial year by 30 June 2016	Number of FTE's created by 30 June 2016	All	New performance indicator for 2015/16. No audited comparatives available	0	0	0	47	47	117	B
TL20	Limit unaccounted for electricity to less than 15% by 30 June 2016 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	% unaccounted electricity by 30 June 2016 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or	All	11.51%	0%	0%	0%	15%	15%	9.03%	B

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2015/2016						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
		Generated) × 100}									
TL21	90% of the electricity maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the electricity maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	85%	10%	30%	70%	90%	90%	116%	G2
TL22	90% of the electricity capital budget spent by 30 June 2016 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the electricity capital budget spent by 30 June 2016 {(Actual capital expenditure divided by the total approved capital budget)x100}	All	99%	5%	20%	60%	90%	90%	98%	G2
TL23	90% of the roads and stormwater maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the roads and stormwater maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	88.84%	10%	30%	70%	90%	90%	98.23%	G2
TL24	90% of the roads and stormwater capital budget spent by 30 June 2016 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the roads and stormwater capital budget spent by 30 June 2016 {(Actual capital expenditure divided by the total approved capital budget)x100}	All	94.56%	5%	20%	60%	90%	90%	76%	O
Corrective Measure			Contractors have been appointed and application for funds to be rolled over have been submitted								
TL25	90% of the sewerage maintenance budget spent by the end of June 2016{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sewerage maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved	All	76.48%	10%	30%	70%	90%	90%	90.45%	G2



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2015/2016						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
		maintenance budget)x100}									
TL26	90% of the sewerage capital budget spent by the end of June 2016 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the sewerage capital budget spent by 30 June 2016 {(Actual capital expenditure divided by the total approved capital budget)x100}	All	78.77%	5%	20%	60%	90%	90%	94%	G2
TL27	90% of the water maintenance budget spent by the end of June 2016{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the water maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	84.40%	10%	30%	70%	90%	90%	70.52%	O
Corrective Measure			Repair of Kranshoek water tank tender is in progress								
TL28	90% of the water capital budget spent by the end of June 2016 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the water capital budget spent by 30 June 2016 {(Actual capital expenditure divided by the total approved capital budget)x100}	All	81.93%	5%	20%	60%	90%	90%	90%	G
TL29	Limit unaccounted for water to less than 15% by 30 June 2016 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	% unaccounted water by 30 June 2016 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	All	4.90%	0%	0%	0%	15%	15%	17%	R
Corrective Measure			Repair of Kranshoek water tank tender is in progress								
TL30	Reseal 2km of roads during the 2015/2016 financial year by 30 June 2016	Number of kilometers of roads resealed	All	New performance indicator for 2015/16. No audited comparatives available	0	0	0	2	2	3.19	B

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2015/2016						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL31	Rehabilitate 1km of roads during the 2015/2016 financial year by 30 June 2016	Number of kilometers of roads rehabilitated	2	New performance indicator for 2015/16. No audited comparatives available	0	0	0	1	1	0.71	R
Corrective Measure			The project will be completed within the next financial year								
TL32	Upgrade 500 meters of gravel roads during the 2015/2016 financial year by 30 June 2016	Number of meters of gravel roads upgraded	6; 7	New performance indicator for 2015/16. No audited comparatives available	0	0	0	500	500	3 684	B
TL33	Complete the construction of the Waste Transfer Station by 30 June 2016	Project completed	All	New performance indicator for 2015/16. No audited comparatives available	0	0	0	1	1	1	G
TL34	Purchase all 28 vehicles budgeted for by 30 September 2015	Number of vehicles purchased by 30 September 2015	All	New performance indicator for 2015/16. No audited comparatives available	0	0	0	28	28	28	G
TL35	Complete the second phase of the ring cable project by 30 June 2016	Project completed	All	New performance indicator for 2015/16. No audited comparatives available	0	0	0	1	1	0	R
Corrective Measure			Work will be completed by 30 August 2016								
TL36	Upgrade the 2 waste water pump stations by 30 June 2016	Number of pump station upgraded	6; 7	New performance indicator for 2015/16. No audited comparatives available	0	0	0	2	2	3	B
TL37	Complete the electrical and mechanical works to 2 new sand filters at the Plettenberg Bay Water Treatment Works by 30 June 2016	Project completed	2	New performance indicator for 2015/16. No audited comparatives available	0	0	0	1	1	1	G
TL38	Complete Qolweni housing project totaling 358 top structures by 30 June 2016	Number of top structures completed	7	102	0	0	0	358	358	358	G

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2015/2016						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL39	Complete Kwanokuthula housing project totaling 226 top structures by 30 June 2016	Number of top structures completed	1	127	0	0	0	226	226	226	G
TL40	Spend 90% of the refuse removal maintenance budget by 30 June 2016 {(Actual expenditure on maintenance budget divided by the total approved maintenance budget)x100}	% of the refuse removal maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance budget divided by the total approved maintenance budget)x100}	All	112.46%	10%	30%	70%	90%	90%	71.45%	O
Corrective Measure			0% of budget to be spent in the next financial year								
TL41	Purchase 4 portions of identified land (portion 20 of 437 / portion 2 of 437 / portion 25 of 473 / portion 306 of Wittedrift) by 30 June 2016	Number of portions of identified land purchased by 30 June 2016	1; 4	New performance indicator for 2015/16. No audited comparatives available	0	0	0	4	4	2	R
Corrective Measure			The remaining portions will be completed within the next financial year								
TL42	Upgrade the Kranshoek library by 30 June 2016	Project completed by 30 June 2016	7	New performance indicator for 2015/16. No audited comparatives available	0	0	0	1	1	1	G
TL45	Complete the land audit and submit to Council by 30 June 2016	Land audit completed and report submitted to Council by 30 June 2016	All	New performance indicator for 2015/16. No audited comparatives available	0	0	0	1	1	1	G

Table 5: Top Layer SDBIP – To Ensure Efficient and Affordable Basic Services to All Residents Of Bitou

### 3.2.2 SERVICE PROVIDERS STRATEGIC PERFORMANCE

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. A service provider:

- means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community
- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

During the year under review the municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the municipality and therefore this report contains no such details. All other contract appointments are regularly monitored to ensure that the requirements of the contract are complied with.

### 3.2.3 MUNICIPAL FUNCTIONS

#### A) ANALYSIS OF FUNCTIONS

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	No
Building regulations	Yes (Strategic Services)
Child care facilities	No
Electricity and gas reticulation	No
Firefighting services	Yes (Community Services)
Local tourism	Yes (Strategic Services)
Municipal airports	Yes (Corporate Services)
Municipal planning	Yes (Strategic Services)
Municipal health services	Yes (Shared service Eden DM)
Municipal public transport	Yes (Municipal Infrastructure Services Development)
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes (Municipal Infrastructure Services Development)
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes (Community Services)
Stormwater management systems in built-up areas	Yes (Municipal Infrastructure Services Development)
Trading regulations	Yes (Strategic Services)
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes (Municipal Infrastructure Services Development)
<b>Constitution Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	Yes (Community Services)
Billboards and the display of advertisements in public places	Yes (Strategic Services)
Cemeteries, funeral parlours and crematoria	Yes (Community Services)
Cleansing	Yes (Community Services)
Control of public nuisances	Yes (Community Services)
Control of undertakings that sell liquor to the public	Yes (Community Services)
Facilities for the accommodation, care and burial of animals	Yes (Community Services)

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Municipal Function	Municipal Function Yes / No
Fencing and fences	Yes (Strategic Services)
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	Yes (Strategic Services)
Local amenities	Yes (Community Services)
Local sport facilities	Yes (Community Services)
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes (Community Services)
Municipal roads	Yes (Municipal Infrastructure Services Development)
Noise pollution	No
Pounds	No
Public places	Yes (Strategic Services) (Community Services)
Refuse removal, refuse dumps and solid waste disposal	Yes (Community Services)
Street trading	Yes (Strategic Services)
Street lighting	Yes (Municipal Infrastructure Services Development)
Traffic and parking	Yes (Municipal Infrastructure Services Development)

Table 6: *Functional Areas*

### 3.3 COMPONENT A: BASIC SERVICES

#### 3.3.1 WATER PROVISION

##### A) INTRODUCTION TO WATER PROVISION

Water is probably the most fundamental and indispensable of natural resources – fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems and domestic waste water and sewerage disposal systems as a local government function. Basic water is defined as 200 litres of potable water per day supplied within 200 meters of a household.

The municipality provides water and sanitation services at significantly higher levels than the basic RDP requirements. Almost all urban residents have access to uncontrolled water supply in houses or yards and full water borne sewerage. Maintenance of latrine pits is done by owners and not by the Municipality. The municipality provides a sludge emptying service to farmers and semi urban areas like Natures Valley. The municipality continuously strive to improve on the existing levels of service. The number of residential consumers of water is expected to increase in line with the growth in population.

There are no significant wet industries in the Bitou Municipal area that receive water services from the municipality.

Bitou Municipality obtains water for human consumption from surface, groundwater, borehole sources and the desalination plant. Water quality test results are available electronically and the required reporting to the Department of Water and



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Sanitation (DWS) takes place on a monthly basis. In rural areas (farms) the municipality does not supply water services. The communities use rainwater and groundwater sources.

Three major projects implemented in support of the water provision strategy are the installation of the 500mm diameter pipeline from Keurbooms, the feasibility study for a regional dam from district funding and the Environmental Impact Assessment (EIA) for the Wardrift Dam in Wittedrift.

Bulk water supply remains a high priority and all efforts are put in place to meet growth and to be ahead in planning for future infrastructure requirements.

In this respect, the surface water augmentation scheme is in place and components of this scheme are implemented as funding become available through MIG and own sources. To this end 17km of a new 500mm raw water supply main has been completed and in operation.

This upgrading of the Keurbooms River Pump Station is now in progress and the planning for a future off-channel dam (where water from the Keurbooms River is stored) is in the EIA evaluation process.

RBIG funding was received through the DWS for a regional scheme with Knysna Municipality through the office of Eden District Municipality for a feasibility study for regional integration of the water supply systems. This will include both surface and underground sources.

An inception report for the regional scheme was developed and approved by Council. The municipality is striving to achieve diversification of sources for water supply and the study on the regional scheme will address that as well.

Water Demand Management Strategy involves the following initiatives:

- Water loss control management - Real loss assessment
- Electronic controlling meter reading
- Leak detection and leak detection planning
- Regular inspection and sounding of all water main fittings
- Metering of individual pressure zones
- District metered area metering
- Night flow measurements
- Temporary placing of loggers and noise detectors
- Pressure management
- Apparent loss control
- Asset management - Maintenance on water reticulation system and maintenance on all isolating valves, including installation of new water meters

### B) HIGHLIGHTS: WATER PROVISION

Highlights	Description
Water supply to Kwanokuthula & surrounds (Monitoring & Evaluation)	Completed the construction and installation of mechanical and electrical equipment to two new rapid gravity sand filters to increase the filtration capacity at the Plettenberg Bay Water Treatment Works from 22MI/d to 27MI/d
Kwa-Nokuthula: Engineering Services Phase 4	Commenced with construction for the installation of civil engineering services, water and sewer reticulation, roads and stormwater infrastructure for 446 erven on the western boundary.

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Highlights	Description
	of Kwa-Nokuthula. Approximately 40 job opportunities have been created to date and accredited training is planned for later in the contract.
Kurland: Upgrade Water Treatment Works	Completed the construction of a new auxiliary building at the Kurland Water Treatment Works to accommodate operational staff and equipment in all weather conditions.

Table 7: Water Provisions Highlights

### C) CHALLENGES: WATER PROVISION

Description	Actions to address
Natures Valley: Upgrade water supply	Feasibility study completed and commenced with the planning, design and environmental authorisation process to upgrade the existing reservoir and pipelines from the Water Treatment Works to the town. Planned upgrades should commence in 2017/18
Kurland: Upgrade water supply	Feasibility study completed and funding application submitted to the Department of Water and Sanitation to provide a new water source and related infrastructure to augment the current water supply which has reached its capacity
Qolweni/Bossiesgif: Services phase 4A (410)	Commenced with the planning for the installation of civil engineering services, water and sewer reticulation, roads and stormwater infrastructure for ±410 erven as part of the Upgrading of Informal Settlements Programme (UISP). Construction should commence in the last quarter of the 2016/17 financial year
Kranshoek bulk water supply	Commenced with the planning, design and environmental authorisation process for upgrading of the water pump station at Brakkloof Reservoir and construction of new water pipelines from Brakkloof to Kranshoek to improve the water supply to Kranshoek and the surrounding areas. Construction work should commence in the 2017/18 financial year after approval of all statutory processes

Table 8: Water Provision Challenges

### D) WATER SERVICES DELIVERY LEVELS

Total Use of Water by Sector (cubic meters)				
Year	Agriculture	Forestry	Industrial	Domestic
2014/15	No info	No info	28 524	3 286 324
2015/16	No info	No info	20 257	3 205 273

Table 9: Total Use of Water by Sector (Cubic Meters)

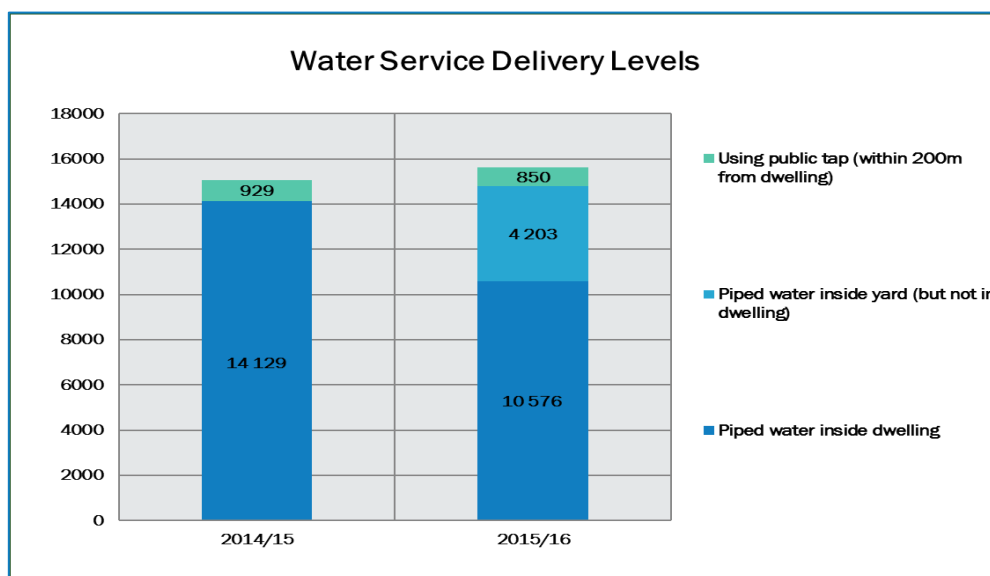
The following table specifies the different water service delivery levels per households for the financial years 2014/15 and 2015/16:

Description	2014/15	2015/16
	Actual	Actual
<b>Household</b>		
<u>Water: (above minimum level)</u>		
Piped water inside dwelling	14 129	10 576
Piped water inside yard (but not in dwelling)	6	4 203
Using public tap (within 200m from dwelling)	929	850

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Description	2014/15	2015/16
	Actual	Actual
<b>Household</b>		
Other water supply (within 200m)	0	0
<b>Minimum Service Level and Above Sub-total</b>	<b>15 064</b>	<b>15 629</b>
<b>Minimum Service Level and Above Percentage</b>	<b>100</b>	<b>100</b>
<b><u>Water:</u> (below minimum level)</b>		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
Below Minimum Service Level Sub-total	0	0
Below Minimum Service Level Percentage	0	0
<b>Total number of households (formal and informal)</b>	<b>15 064</b>	<b>15 629</b>
<i>Include informal settlements</i>		

Table 10: Water Service Delivery Levels



Graph 1.: Water Service Delivery levels

Access to Water			
Financial year	Number of households with access to water points*	Number of households with access to piped water	Number of households receiving 6 kl free#
2014/15	929	14 135	3 034
2015/16	850	14 779	3 500

\* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute; # 6,000 litres of potable water supplied per formal connection per month

Table 11: Access to Water

### E) EMPLOYEES: WATER PROVISION

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	22	18	12	6	33.3
4 - 6	0	6	6	0	0
7 - 9	7	12	9	3	25
10 - 12	3	8	5	3	37.5
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>33</b>	<b>45</b>	<b>33</b>	<b>12</b>	<b>26.7</b>

Table 12: Employees: Water Provision

### F) CAPITAL: WATER PROVISION

R'000				
Capital Projects/	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Reticulation upgrades & replacement	400 000.00	400 000.00	385 809.68	14 190.32
Water demand management (pressure)	355 000.00	355 000.00	23 200.00	331 800
Qolweni phase 3: water (DOHS)	1 669 261.00	480 216.00	342 692.39	1 326 568.61
Kwano civil services phase 4	0	815 393.00	924 548.66	(924 548.66)
Green valley phase 1 (21)	0	7 260.00	3 511.99	(3 511.99)
Green valley phase 2, 3 & 4	0	53 467.00	60 952.52	(60 952.52)
New Horizons (63)	0	24 710.00	10 032.79	(10 032.79)
Qolweni/Bossiesgif ph 4a (410)	0	66 113.00	66 741.87	(66 741.87)
Kwanokuthula phase 5 (1000)	0	66 834.00	76 190.03	(76 190.03)
Shell Ultra City (167)	0	20 927.00	23 856.85	(23 856.85)
Ebenhaezer portions 3,20,42,44	0	53 467.00	60 952.53	(60 952.53)
Supply to Kwano & surrounds	6 745 851.00	0	0	6 745 851
Kwano: upgrade WTW - M&E (MIG)	0	6 745 815.00	6 745 851.00	(6 745 851)
Kwano: upgrade Wtw - M&E (MIG)	0	6 745 815.00	6 745 851.00	(6 745 851)
Kurland: upgrade WTW	375 000.00	375 000.00	375 000.00	0
Plett: upgrade/install telemetry (WMP)	570 000.00	570 000.00	337 203.20	232 796.80
Security for key sites-CRR	300 000.00	154 000.00	131 310.01	168 689.99
Pump station equipment-EFF	500 000.00	500 000.00	439 784.00	60 216
Qolweni phase 3: water (DOHS)	0	67 231.00	0	0
Kwano civil services phase 4	0	114 155.00	0	0
Green Valley phase 1 (21)	0	1 009.00	0	0
Green Valley phase 2, 3 & 4	0	7 486.00	0	0

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

R'000				
Capital Projects/	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
New Horizons (63)	0	3 455.00	0	0
Qolweni/Bossiesgif ph 4a (410)	0	9 255.00	0	0
Kwanokuthula phase 5 (1000)	0	9 356.00	0	0
Shell Ultra City (167)	0	2 930.00	0	0
Ebenhaezer portions 3,20,42,44	0	7 486.00	0	0

Table 13: Capital Expenditure 2015/16: Water Services

### 3.3.2 WATER AND WASTE WATER (SANITATION) RETICULATION

#### A) INTRODUCTION TO WATER AND WASTE WATER (SANITATION) RETICULATION

The Bitou Municipality has been able to provide the deemed necessary services to its residents. The services include water and sanitation reticulation and bulk, road and stormwater infrastructure, electricity reticulation and bulk, waste removal and health services. These services have been increasing on a yearly basis since there are housing projects implemented in areas such as Bossiesgif, Kwanokuthula and Kurland since 2004.

The demand for services is also increasing due to new developments and population growth. The drought which has struck the entire district during 2009/10 financial year has also played a vital role in the water demand not being properly met. However, the study done by Ninham Shand showed that at least the current water supply will be fully functional and reliable till 2025. It should furthermore be noted that if the water demand is not met, the sanitation backlog will not be eradicated.

The first and foremost important aspect with sanitation is the health and hygienic priorities for those who are directly and indirectly exposed to it. The impoverished sanitation system has a direct negative impact on sustainable development due to illnesses caused such as cholera.

The municipality's sanitation strategy is based on the national governments' vision which is, "Improved health, dignity and quality of life for all South Africans through improvements in sanitation and hygiene" and Bitou Municipality's vision of "To Be the Best Together" summarizes it all. It is this municipal interest to improve the livelihoods of all its communities to have basic sanitation facilities, which are highly hygienic and healthy. The focal areas for the Municipality in eradicating the sanitation backlogs will include application for funding in order to achieve sanitation backlog targets, Use of local capacity in implementing the project, Building of waterborne toilet system as an affordable option for Bitou Municipality. The geographic conditions of each and every area that needs to be serviced, population density and its challenges to the water demand that is on the increase and the current situation due to climate change and drought repercussions has to be taken into consideration.

The Municipality envisage that should the funds be made available, a five-year plan will be drawn in conjunction with all relevant stakeholders in order to achieve the targets within the set time frames stipulated in the funding contract/agreement. The five-year plan will include scope of works, time management, high risk areas etc.

The project will be divided into different phases and it can be parallel implemented in all areas affected so that it may be monitored properly. In so doing, the project will be finished by 2020 and in 2015 the Millennium Development Goals will be



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achieved. Alternately farms can be used as pilot projects where the project study, specifically for the Bitou area can be drawn for other phases to be properly implemented and monitored.

The hilly topography, combined with low-lying areas along the coast, presents numerous obstacles to the sewerage draining system. Many pump stations are necessary, with an extensive bulk sewerage transfer system to convey sewerage to the Waste Water Treatment Works.

Bitou also struggles to source adequately trained and experienced technical staff to operate and maintain plant and infrastructure. Budgetary provision for recruitment of qualified staff and their ongoing training is provided for. The large low-income and indigent population stresses available capital and operation funding and the municipality depends on grants from higher levels of government to supply services to this section of the population.

### B) HIGHLIGHTS: WATER AND WASTE WATER (SANITATION) RETICULATION

Highlights	Description
Green Drop Award	<p><u>Regulatory Impression</u></p> <p>Bitou Municipality continues to perform excellently in managing their waste water systems. During the Green Drop assessment (2013), both systems achieved well beyond the 90% benchmark and the Municipality is competing amongst the best performing municipalities in South Africa. This is a feat that requires great competency, care and wilful planning and should be safeguarded at all cost in the future. The Municipality is congratulated for their accomplished contribution to wastewater management in South Africa.</p> <p>It is often difficult to show further progress once a state of excellence has already been achieved. However, Bitou shows in the present Green Drop performance progress assessment and even further reduction in the waste water risk rating for Kurland, whilst Plettenberg Bay (Gansevallei) remained constant. The latter is mainly due to not all the required process controller competency being available at the plant during all the shifts worked. The Municipality should aim to improve the situation. Waste water quality discharged at both works remains excellent, while sufficient wastewater treatment capacity is available</p>
Kranshoek: upgrading of pump station 1	<p>Construction works will be completed in July 2016 for the upgrading, repairs and renovations to the existing pump station 1 at the old Waste Water Treatment Works that is continuously being subjected to theft and vandalism.</p> <p>The upgrade includes the repair of the outfall sewer pipeline and control panel, construction of a new emergency overflow tank, fence, access road and other security measures</p>
Upgrading of pump station 3	<p>Completed the construction for the upgrading of sewer pump station 3 including extending the existing pump station room for the installation of new drywell equipment, new generator room and equipment, new control panel and security measures. Approximately 8 job opportunities were created for unemployed local labour</p>

Table 14: Water and Waste Water (Sanitation) Reticulation Highlights

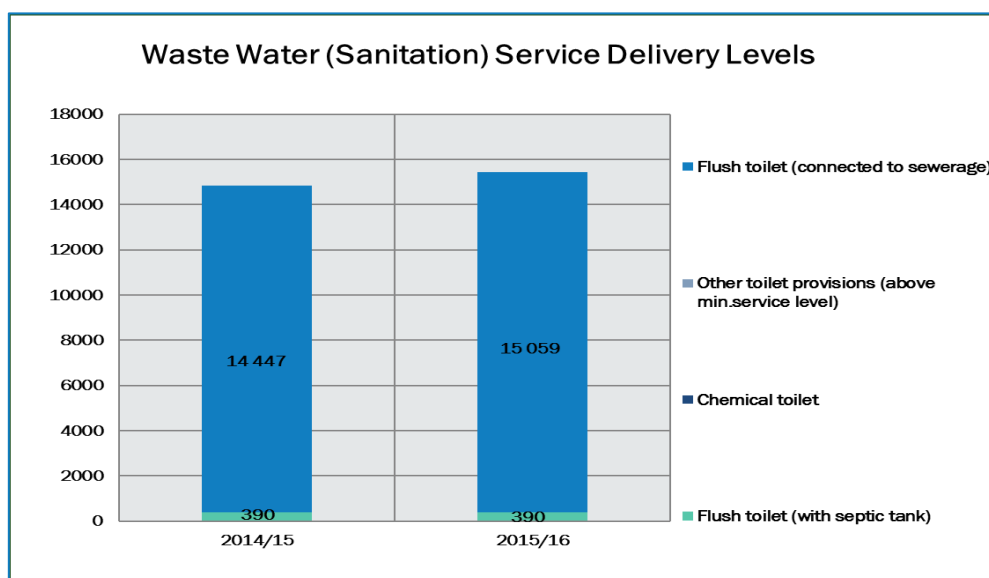
## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### C) WASTE AND WASTE WATER (SANITATION) RETICULATION SERVICE DELIVERY LEVELS

Below is a table that specifies the different sanitation service delivery levels per households for the financial years 2014/15 and 2015/16:

Description	2014/15	2015/16
	Actual	Actual
<b>Household</b>		
<b>Sanitation/sewerage: (above minimum level)</b>		
Flush toilet (connected to sewerage)	14 447	15 059
Flush toilet (with septic tank)	390	390
Chemical toilet	4	4
Pit toilet (ventilated)	0	0
Other toilet provisions (above minimum service level)	2	2
<b>Minimum Service Level and Above Sub-total</b>	<b>14 843</b>	<b>15 455</b>
<b>Minimum Service Level and Above Percentage</b>	<b>100</b>	<b>100</b>
<b>Sanitation/sewerage: (below minimum level)</b>		
Bucket toilet	0	0
Other toilet provisions (below minimum service level)	0	0
No toilet provisions	0	0
<b>Below Minimum Service Level Sub-total</b>	<b>0</b>	<b>0</b>
<b>Below Minimum Service Level Percentage</b>	<b>0</b>	<b>0</b>
<b>Total number of households</b>	<b>14 843</b>	<b>15 455</b>

Table 15: Waste and Waste Water (Sanitation) Service Delivery Levels



Graph 2.: Waste and Waste Water (Sanitation) Service Delivery Levels

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### D) EMPLOYEES: WATER AND WASTE WATER (SANITATION) RETICULATION

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	17	20	15	5	25
4 - 6	4	9	7	2	22.2
7 - 9	0	0	0	0	0
10 - 12	3	1	1	0	0
13 - 15	0	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>24</b>	<b>31</b>	<b>24</b>	<b>7</b>	<b>22.6</b>

Table 16: Employees Waste and Waste Water (Sanitation) Reticulation

### E) CAPITAL: WATER AND WASTE WATER (SANITATION) RETICULATION

R'000				
Capital Projects	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Stormwater improvement-grant	1 066 048.00	2 262 525.00	2 233 184.95	(1 167 136.95)
Upgrade of Gansevallei waste water	0	511 310.00	474 886.22	(474 886.22)
Qolweni phase 3: sanitation (DOHS)	2 408 756.00	846 095.00	1 310 240.43	1 098 515.57
Kwano civil services phase 4	0	1 436 645.00	1 032 037.64	(1 032 037.64)
Green Valley phase 1 (21)	0	13 120.00	6 187.82	(6 187.82)
Green Valley phase 2, 3 & 4	0	94 204.00	107 392.53	(107 392.53)
New Horizons (63)	0	44 700.00	39 400.81	(39 400.81)
Qolweni/Bossiesgif ph 4a (410)	0	116 484.00	116 484.01	(116 484.01)
Kwanokuthula phase 5 (1000)	0	117 754.00	135 348.66	(135 348.66)
Shell Ultra City (167)	0	36 871.00	42 033.48	(42 033.48)
Ebenhaezer portions 3,20,42,44	0	94 204.00	107 392.54	(107 392.54)
Upgrade to Kwano water pump street	0	438 800.00	0	0
Kwano: upgrade ps3 (ACIP)	2 702 632.00	2 702 632.00	2 702 631.48	0.52
Kranshoek: upgrade pump stations (UDP)	1 000 000.00	1 213 364.00	1 186 498.79	(186 498.79)
Plett: upgrade/install telemetry (SMP)	770 000.00	200 000.00	197 002.82	572 997.18
Plett: upgrade Gansevallei WWTW (SMP)	80 000.00	80 000.00	76 821.62	3 178.38
Piesang Valley: upgrade pump stations (SMP)	1 000 000.00	1 000 000.00	975 508.45	24 491.55
Security for site sites-CRR	250 000.00	250 000.00	250 000.00	0
Pump station equipment-CRR	300 000.00	256 000.00	352 536.98	(52 536.98)
Qolweni phase 3: sanitation	0	118 454.00	0	0
Kwano civil services phase 4	0	201 130.00	0	0

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R'000				
Capital Projects	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Green Valley phase 1 (21)	0	1 842.00	0	0
Green Valley phase 2, 3 & 4	0	13 189.00	0	0
New Horizons (63)	0	6 266.00	0	0
Qolweni/Bossiesgif ph 4a (410)	0	16 308.00	0	0
Kwanokuthula phase 5 (1000)	0	16 486.00	0	0
Shell Ultra City (167)	0	5 162.00	0	0
Ebenhaezer portions 3,20,42,44	0	13 189.00	0	0

Table 17: Capital Expenditure 2015/16: Waste Water (Sanitation) Provision

### 3.3.3 ELECTRICITY

#### A) INTRODUCTION TO ELECTRICITY

Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support.

The strategy and results achieved so far is to make electricity available to all households identified within a year after the requirement has been identified. The top three service delivery priorities are to complete the planning on time, including additional capacity into the municipal grid, to ensure that funding is in place for all bulk infrastructure and electricity connections, and to perform in terms of the standards set during the construction stages.

Measures to improve performance are to work closer with the Human Settlement Department, to integrate all functions within the relevant parties involved in the projects, and to have approved master plans in place for the roll-out of the projects. This means working closely with ESKOM, as well in ensuring implementation of their projects on time to provide additional capacity to the town

The master plan includes the identification of projects, programme and cash flow over a minimum period of three years. Successes achieved are securing of funds with the Department of Energy (DOE) in terms of their Integrated National Electrification Programme and the first phase of upgrading the electrical infrastructure to Kwanokuthula under difficult circumstances. The DOE has however supported the municipality in funding some of the projects. Keeping good relations with DOE and ensuring all grant funds are spent will result in more financial support from DOE.

Electrification priorities are determined in line with the municipality's IDP and human settlements/housing programmes. With the exception of Kranshoek and Kurland, where ESKOM is responsible for electrification, the municipality is responsible for all other townships within the municipal area.

#### B) HIGHLIGHTS: ELECTRICITY

Highlights	
Kwanokuthula substation	Substation yard and building completed at Kwanokuthula

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Highlights	
New main ring cable	New main ring cable installed up to 2 <sup>nd</sup> phase amounting to 6 000m of high voltage cable complete with new substation building and switchgear
Replacement of miniature substations	Replacement of old miniature substations in accordance with master plan of which eight have been completed in all of Plettenberg Bay area

Table 18: Electricity Highlights

### C) CHALLENGES: ELECTRICITY

Description	Actions to address
To acquire all electricians on the permanent organogram	Get approval for all 3 vacancies
To acquire additional cherry picker for street lighting and maintenance and repair work on overhead line networks	To be urgently budgeted for

Table 19: Electricity Challenges

Major towns	Notified Maximum Demand (NMD)	Maximum Demand Growth (NMD)	Maximum Demand Peak (NMD)
Plettenberg Bay	14 500KVA	20%	12 877KVA
Wittedrift	400KVA	-7%	345KVA
Keurboomstrand	1 700KVA	6%	1 966KVA
Natures Valley	1 000KVA	-22%	626KVA
Kwanokuthula	4 000KVA	-1%	4 134KVA
Brakloof	9 500KVA	11%	7 878KVA

Table 20: Electricity Notified Maximum Demand

### D) ELECTRICITY SERVICE DELIVERY LEVELS

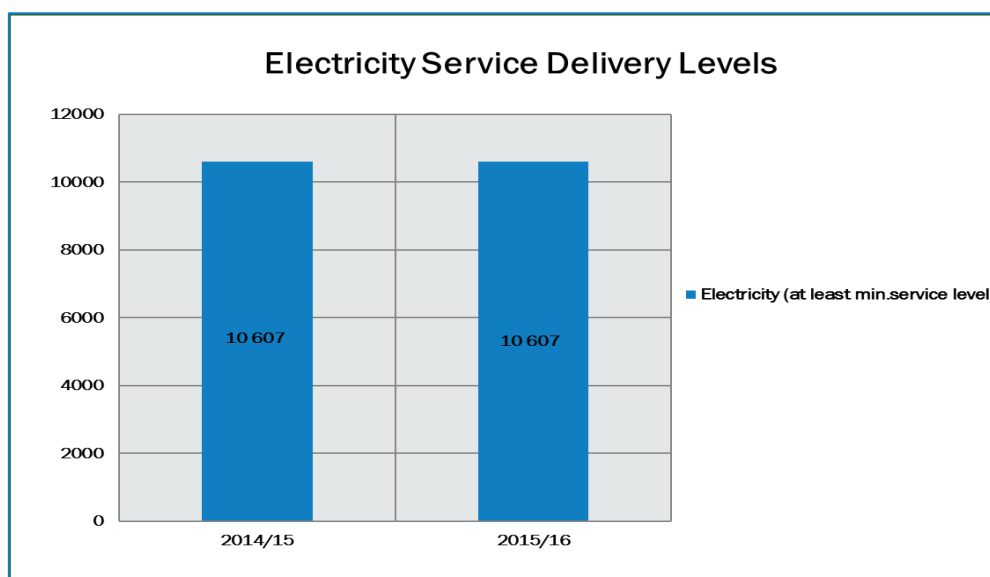
The table below indicates the different service delivery level standards for electricity within the Municipality:

Description	2014/15	2015/16
	Actual	Actual
<b>Household</b>		
<b><u>Energy: (above minimum level)</u></b>		
Minimum Service Level and Above Sub-total	10 607	10 607
Minimum Service Level and Above Percentage	100	100
<b><u>Energy: (below minimum level)</u></b>		
Electricity (< minimum service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	0
Below Minimum Service Level Sub-total	0	0
Below Minimum Service Level Percentage	0	0
<b>Total number of households</b>	<b>10 607</b>	<b>10 607</b>

Table 21: Electricity Service Delivery Levels



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Graph 3.: Electricity Service Delivery Levels

### E) EMPLOYEES ELECTRICITY

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	4	1	3	75
4 - 6	15	15	12	3	20
7 - 9	1	2	2	0	0
10 - 12	12	14	12	2	14.3
13 - 15	0	3	3	0	0
16 - 18	1	2	2	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>30</b>	<b>40</b>	<b>32</b>	<b>8</b>	<b>20</b>

Table 22: Employees: Electricity

### F) CAPITAL: ELECTRICITY

R'000				
Capital Projects	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Electrification: housing program	6 140 351.00	2 103 646.00	2 095 129.27	4 045 221.73
Network & services upgrade Kwano p2	0	585 888.00	585 888.00	(585 888)
Mini subs 2	0	193 026.00	150 000.00	(150 000)
Street lights	0	106 023.00	24 540.00	(24 540)
Kranshoek: street lights (MIG)	1 130 934.00	2 017 551.00	2 017 551.01	(886 617.01)

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

R'000				
Capital Projects	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Plett: street lights (CDP)	500 000.00	485 250.00	485 250.00	14 750
Plett: upgrade main supply (EMP)	7 131 200.00	9 131 200.00	8 949 989.78	(1 818 789.78)
Plett: upgrade equipment (UDP)	1 300 000.00	930 974.00	1 053 956.32	246 043.68
Plett: new generators (UDP)	2 000 000.00	0	0	2 000 000
Upgrade of network at Cuba & Angola	0	1 358 723.00	1 358 723.00	(1 358 723)
Kwano new substation civil works	0	1 407 501.00	1 389 663.79	(1 389 663.79)
Substation upgrades & replace-CRR	1 000 000.00	1 076 000.00	1 076 000.00	(76 000)
Mini subs 2-CRR	1 000 000.00	1 000 000.00	971 292.60	28707.40
Kwanokuthula subs: building works	0	1 150 413.00	1 194 595.54	(1 194 595.54)
Plett: upgrade main supply (EMP)	0	190 000.00	0	0

Table 23: Capital Expenditure 2015/16: Electricity Services

### 3.3.4 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

#### A) INTRODUCTION TO WASTE MANAGEMENT

##### Waste collection

The collection of household refuse or the lack thereof is one of the most powerful visual benchmarks on which the municipality service can be assessed. Bitou Municipality uses a split bag system for separation at source. Households put a black bag at curbside on the day of domestic refuse collection and a yellow bag of recyclable material the day after normal collections.

The standard service level for formal residences is a once a week curbside waste collection service. Most residential properties have been provided with 240 litre/140 litre wheelie bins which is a measure of containerizing of waste and a prevention of blown-litter.

##### Street sweeping

Street sweeping is an important cleaning service to ensure public road safety. It also prevents the town's stormwater system from becoming blocked or clogged with waste. Sweeping is done with the use of manual labor which is usually combined with litter picking.

Areas such as New Horizons, Kwanokuthula, Green Valley, Wittedrift, Kranshoek and Kurland Village are being serviced by community based contractors.

##### Landfill site

The Bitou Municipality has only one Landfill Site, namely the Plettenberg Bay landfill site.

The status of the Plettenberg Bay Landfill Site is summarised below:

Plettenberg Bay Landfill Site Status	
Position of site	The site is located south of the urban centre of Plettenberg Bay
Permit	16/2/7/K600/D3/Z1/P375

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Year issued	2000
Classification of site: GSB+	GSB+
Type of Operation (end – tip, trench, cell)	Cell
Estimated size of site	Approximately 12.5 ha
Estimated remaining life of site	Exceeded its life span
Separation of fresh and contaminated water	Yes
Groundwater monitoring	Yes
Volumes per day, week or month	+/- 850 domestic waste Site only accept green waste and builders' rubble
Is cover material available?	Yes – making use of incoming top soil from building excavations
Is the drainage sufficient?	No
Is there access control?	Yes – Security guards employed during the day and night + gate control officers
Is the site fenced?	Yes
Does the site have a sufficient buffer zone?	Yes – Nearest housing development Whale Rock Heights
Type of equipment utilised on site	Dozer (Rental)
Operating hours	Monday to Friday - 07h30 to 16h30 Saturday - 07h30 to 13h00
Site facilities, i.e. ablutions, guard house	Ablution and guard house facilities
Estimating cost for closure	+/- R10 000 000

Table 24: Plettenberg Bay landfill site status

Due to the closure of the municipal waste site for the disposal of domestic waste, the domestic waste stream generated within Bitou Municipal area is now being transported by road to PetroSA landfill site in Mossel Bay. PetroSA do not permit the disposal of certain waste streams, i.e green waste and builders rubble.

### B) HIGHLIGHTS: WASTE MANAGEMENT

Highlights	Description
Waste transfer station	Construction of waste transfer station to the value of R19 million
Drop-off facilities	Obtained waste licenses for the construction of two drop-off facilities
Greenest Municipality competition	Received the award for the most improved waste management section as part of the Greenest Municipality competition
Waste management newsletter	Created the first ever newsletter for waste management within the Municipality. The aim is to create educational awareness on waste management

Table 25: Waste Management Highlights

### C) CHALLENGES: WASTE MANAGEMENT

Description	Actions to address
Illegal dumping	a community survey was done to establish the root cause for illegal dumping
Recycling participation rate	Education awareness to continue within the next financial year

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Description	Actions to address
Drop-off facilities	There was an objection for the creation of these facilities. We will discuss the matter at the public participation meetings

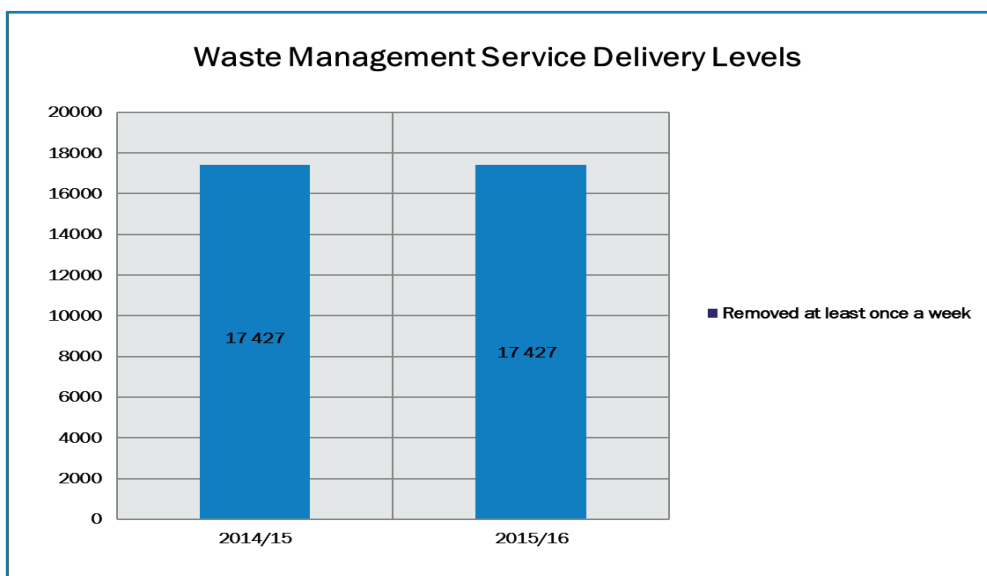
Table 26: Waste Management Challenges

### D) WASTE MANAGEMENT SERVICES DELIVERY LEVELS

The table below indicates the different refuse removal service delivery level standards within the municipality:

Description	2014/15	2015/16
	Actual	Actual
<b>Household</b>		
<b>Refuse Removal: (Minimum level)</b>		
Removed at least once a week	17 427	17 427
<b>Minimum Service Level and Above sub-total</b>	<b>17 427</b>	<b>17 427</b>
<b>Minimum Service Level and Above percentage</b>	<b>100</b>	<b>100</b>
<b><u>Refuse Removal:</u> (Below minimum level)</b>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
<b>Below Minimum Service Level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below Minimum Service Level percentage</b>	<b>0</b>	<b>0</b>
<b>Total number of households</b>	<b>17 427</b>	<b>17 427</b>

Table 27: Waste Management Service Delivery Levels



Graph 4.: Waste Management Service Delivery Levels

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### E) EMPLOYEES: WASTE MANAGEMENT SERVICES

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	42	56	39	17	30.4
4 - 6	9	6	4	2	33.3
7 - 9	1	10	8	2	20
10 - 12	0	2	1	1	50
13 - 15	0	1	1	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>53</b>	<b>76</b>	<b>54</b>	<b>22</b>	<b>28.9</b>

Table 28: Employees: Waste Management Services

### F) CAPITAL: WASTE MANAGEMENT SERVICES

R'000				
Capital Projects	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Waste transfer station (G)	877 193.00	877 193.00	877 193.00	0
Waste transfer station	5 000 000.00	5 000 000.00	4 888 506.88	111 493.12
Waste transfer st: E&M-MIG	3 698 919.00	3 698 919.00	3 698 919.00	0
Waste transfer st:E&M-EFF	1 268 800.00	1 268 800.00	1 095 220.93	173 579.07

Table 29: Capital Expenditure 2015/16: Waste Management Services

### 3.3.5 HOUSING

#### A) INTRODUCTION TO HOUSING

The Housing Department, IQ Vision and the professional resource team drafted a Multi-Year Human Settlement Plan and financials for Bitou Municipality (2012 – 2018). This plan to redress service backlogs, in terms of the Vision 2030 Concept, Provincial Strategic Objective 6 and to focus on short term interventions to achieve the long term vision. The short term vision will include the provision of basic services and the long term vision will be sustainable human settlements, with beneficiaries taking greater responsibility. Provincial Objective 6 is aimed at developing integrated and sustainable human settlements for all.

The biggest challenges always being faced are the annual allocation of funding and the timeous completion of the awarded contracts. The efficient planning of projects is further complicated with the revised budgets and additional funding only being available to be spent before March of the following year.

The annual allocation of funding for 2015/16 was initially **R45 030 000** and with the revised budget the allocation was increased to **R54 620 000**.



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The following project was completed / is currently underway:

- 🏠 Civil services (433) in Qolweni. Will be completed in July 2016

One of the most important service delivery programs is the access to basic services. This program is aimed at servicing the communities that are living in poverty, by the installation of basic services such as water and sanitation.

The multi-year development plan illustrates the projected Housing projects for at least the next 5 years.

The current housing waiting list is 6 651. The table below indicates the priority housing sites:

Site	Units
<b>Subsidy: Priority 1</b>	
Kwanokuthula (Phase 4)	446 Civil services
<b>Subsidy Priority 2</b>	
New Horizons	62- Top structures
<b>Subsidy Priority 3</b>	
Green Valley	20 Top structures

Table 30: Prioritised Housing Sites

### B) HIGHLIGHTS: HOUSING

Highlights	Description
Govan Mbeki Awards	The Municipality won 2 awards, namely "Best Women Contractor – Western Cape" and "Best Upgrading Informal Settlements Programme (UISP) Project - National"

Table 31: Housing Highlights

### C) CHALLENGES: HOUSING

Description	Actions to address
Provision of adequate funding	Current lack of funding to be included in the next financial year's budget
Stringent requirements from the Department of Environmental Affairs	Timeous compliance to all environmental and other regulations for preparing project readiness applications

Table 32: Housing Challenges

### D) HOUSING SERVICE DELIVERY LEVELS AND STATISTICS

Number of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements (%)
2014/15	12 111	7 538	62
2015/16	12 695	8 122	64

Table 33: Households With Access to Basic Housing

The following table shows the decrease in the number of people on the housing waiting list. There are currently approximately **6 651** housing beneficiaries on the waiting list compared to 7 080 in 2014/15.

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Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2014/15	7 080	(21.1)
2015/16	6 651	(6.1)

Table 34: Housing Waiting List

A summary of houses built, includes:

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
	R'000	R'000			
2014/15	66 462	66 462	100	569	433
2015/16	54 620	54 620	100	584	30 in progress of 446

Table 35: Houses Built In 2015/16

### E) EMPLOYEES: HOUSING

Employees: Housing					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	1	2	2	0	0
7 - 9	9	8	8	0	0
10 - 12	0	2	2	0	0
13 - 15	1	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>

Table 36: Employees: Housing

### F) CAPITAL EXPENDITURE – HOUSING

R'000				
Capital Projects	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Purchase of land (grants)	6 887 428.00	0	0	6 887 428
Land and buildings 2	151 695.00	0	0	151 695

Table 37: Capital Expenditure 2015/16: Housing

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### 3.3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

#### A) INTRODUCTION

A debtor is considered indigent if the total monthly household income is equal to two times the amount of state funded social pensions or less (currently R3 500 per month). All indigent households are receiving 6 kl water and 50kWh electricity free each month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, depending on the household income.

All indigents have to renew their applications semi-annually in order to qualify for the benefits.

#### B) SERVICE DELIVERY LEVELS

The table below indicates the percentage of indigent households that have access to free basic municipal services. The table, furthermore, indicates the total number of indigent households and other households that received free basic services in the past two financial years:

Financial year	Number of households								
	Total no of HH	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2014/15	17 865	6 438	36	6 103	34	3 843	21.5	3 843	22
2015/16	18 355	6 745	37	6 161	34	4 434	24	4 434	24

Table 38: Free Basic Services to Indigent Households

Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value
			R'000			R'000			R'000
2014/15	3 843	50	1 807	2 595	50	1 220	1 908	50	897
2015/16	4 434	50	2 217	2 311	50	1 155	2 575	50	1 287

Table 39: Free Basic Electricity Services to Indigent Households

Water						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kl)	Value	No. of HH	Unit per HH (kl)	Value
			R'000			R'000
2014/15	3 843	6	1 959	2 260	6	1 152
2015/16	4 434	6	2 405	1 727	6	936

Table 40: Free Basic Water Services to Indigent Households

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Sanitation						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2014/15	3 843	111.3	5 130	2 408	1	3 214
2015/16	4 434	198.03	10 536	2 105	1	4 999

Table 41: Free Basic Sanitation Services to Indigent Households

Refuse Removal						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Service per HH per week	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2014/15	3 843	1	4 526	2 410	1	2 838
2015/16	4 434	1	6 736	2 104	1	3 196

Table 42: Free Basic Refuse Removal Services to Indigent Households Per Type of Service

Financial Performance 2015/16: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2014/15	2015/16			
	Actual	Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
	R'000				
Water	9 058	9 638	9 638	7 367	76%
Waste Water (Sanitation)	23 523	25 123	25 123	25 569	102%
Electricity	1 921	2 155	2 155	2 278	106%
Waste Management (Solid Waste)	11 884	12 775	12 775	13 720	107%
<b>Total</b>	<b>46 386</b>	<b>49 691</b>	<b>49 691</b>	<b>48 934</b>	<b>98.5%</b>

Table 43: Financial Performance 2015/16: Cost to Municipality of Free Basic Services Delivered

### 3.4 COMPONENT B: ROAD TRANSPORT

#### 3.4.1 ROADS

##### A) INTRODUCTION: ROADS

What is “service delivery” in terms of the maintenance of a municipal road network? It can be considered in two separate but intrinsically linked ways:

- Service delivery, in the first instance, is the provision of a road network that is safe and comfortable to use, and where maintenance is effected before defects become hazardous. This is the “apparent” service delivery that the road user (driver or passenger) can physically see and perhaps more importantly (from their perspective), feel.
- The second is the efficient, optimized use of available funding in undertaking road maintenance. This is the “un-apparent” or hidden service delivery. By utilizing budgets correctly, more maintenance can be carried out per Rand thereby mitigating wasteful expenditure.

This is economic service delivery. A further important factor to consider is that of Excess Vehicle Operating Cost (EVOC). A poorly maintained road (i.e. potholed and/or excessively patched) is in the region of 75% more expensive to drive on than a

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well maintained road. The failure to undertake timeous and correct road maintenance imposes an effective financial “double whammy” on the road user.

For the effective road maintenance, a management plan renders effective and efficient “pro-active” preventative maintenance possible.

The roads are evaluated and managed with the Pavement Management Systems (PMS). The system presents a network level proposal for maintaining the roads in the area through an assessment of the network based on methodical visual ratings of each pavement section. Essentially a network level tool. This network conditions were done for 1999, 2004, 2008, 2011 and 2015.

Visual assessment forms the basis of evaluation of the condition (surface, structural and functional) of the road network and the need for specific actions.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Possible project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction).

With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of PMS is accepted as essential for determining the maintenance and upgrading needs/programmes for pavements in a network of roads.

The following are detrimental to roads networks:

- 🗑️ over irrigation of sidewalks which runoff on the road surface;
- 🗑️ discharging of stormwater;
- 🗑️ pool backwash;
- 🗑️ underground water seepage and alterations to the sidewalks which hamper stormwater discharge and;
- 🗑️ the main cause of additional maintenance of the roads.

### B) HIGHLIGHTS: ROADS

Highlights	Description
Resurfacing of various roads as per the PMS	Rehabilitation of the first section of Longships Road from a portion of the R32 million backlog on paved roads

Table 44: Roads Highlights

### C) CHALLENGES: ROADS AND STORMWATER

Description	Actions to address
Funding required for maintenance, resurfacing and rehabilitation of roads for the next five financial years in order to prevent that premature reconstruction of roads is kept to a minimum and that the network is kept in a resealable condition	Provide funding as recommended by the PMS, R 5.3 million is made available for resurfacing and maintenance of the paved roads and R 4 million, (capital funding) is made available for the rehabilitation of roads

Table 45: Roads Challenges



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### D) ROADS SERVICE DELIVERY LEVELS AND STATISTICS

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2014/15	17.7	0	0	17.7
2015/16	19.6	0	0	19.6

Table 46: Gravel Road Infrastructure

Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2014/15	135.4	0	2.8	0	135.4
2015/16	47.3	0	3.5	0.6	147.3

Table 47: Tarred Road Infrastructure

The table below shows the costs involved for the maintenance and construction of roads within the Municipality:

Financial year	Gravel			Tar		
	New	Gravel – Tar	Maintained	New	Re-worked	Maintained
	R'000	R'000	R'000	R'000	R'000	R'000
2014/15	0	0	300	0	0	1 100
2015/16	0	2 632	466.5	2 951	3 647	2 300

Table 48: Cost of Construction/Maintenance of Roads

### E) EMPLOYEES: ROADS

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	13	17	12	5	29.4
4 - 6	8	12	5	7	58.3
7 - 9	1	3	2	1	33.3
10 - 12	0	3	0	3	100
13 - 15	1	1	1	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>24</b>	<b>37</b>	<b>21</b>	<b>16</b>	<b>43.2</b>

Table 49: Employees: Roads

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### F) CAPITAL: ROADS AND STORMWATER

R'000				
Capital Projects	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Green Valley SW upgrade (DISAS)	0	1 498 246.00	0	0
Green Valley SW upgrade (DISAS)	0	209 754.00	0	0
Kranshoek: Trekker street SW (MIG)	1 689 208.00	1 689 208.00	1 689 207.91	0.09
Qolweni phase 3: roads & SW (DOHS)	1 851 226.00	3 247 177.00	2 600 566.03	(749 340.03)
Kwano civil services phase 4	0	5 513 514.00	3 760 342.70	(3 760 342.70)
Green Valley phase 1 (21)	0	50 370.00	23 747.80	(23 747.80)
Green Valley phase 2, 3 & 4	0	361 539.00	412 154.96	(412 154.96)
New Horizons (63)	0	171 580.00	67 840.73	(67 840.73)
Qolweni/Bossiesgif ph 4a (410)	0	447 047.00	451 301.57	(451 301.57)
Kwanokuthula phase 5 (1000)	0	451 922.00	515 192.00	(515 192)
Shell Ultra City (167)	0	141 507.00	161 317.72	(161 317.72)
Ebenhaezer portions 3,20,42,44	0	361 539.00	412 155.02	(412 155.02)
Kranshoek: taxi embayments (ITP)	200 000.00	200 000.00	200 000.00	0
Kwano: walkway/crossing (NMT)	900 000.00	900 000.00	900 021.49	(21.49)
Kranshoek: upgrade gravel roads (MIG)	1 315 789.00	743 207.00	743 206.61	572582.39
Plett: rehab paved roads (PMS)	3 646 771.00	3 646 771.00	3 234 140.62	412630.38
Qolweni phase 3: roads & SW	0	454 605.00	0	0
Kwano civil services phase 4	0	771 892.00	0	0
Green Valley phase 1 (21)	0	7 051.00	0	0
Green Valley phase 2, 3 & 4	0	50 616.00	0	0
New Horizons (63)	0	24 020.00	0	0
Qolweni/Bossiesgif ph 4a (410)	0	62 586.00	0	0
Qolweni phase 3: roads & SW	0	454 605.00	0	0
Kwano civil services phase 4	0	771 892.00	0	0
Kwanokuthula phase 5 (1000)	0	63 270.00	0	0
Shell Ultra City (167)	0	19 811.00	0	0
Ebenhaezer portions 3,20,42,44	0	50 616.00	0	0
Kwano: upgrade gravel roads (MIG)	1 315 789.00	701 754.00	701 754.00	614 035
Kwano: sishuba extension (MIG)	0	2 492 983.00	2 492 983.00	(2 492 983)
Kwanokuthula phase 5 (1000)	0	63 270.00	0	0
Shell Ultra City (167)	0	19 811.00	0	0
Ebenhaezer portions 3,20,42,44	0	50 616.00	0	0
Kwano: upgrade gravel roads (MIG)	1 315 789.00	701 754.00	701 754.00	614 035
Kwano: Sishuba extension (MIG)	0	2 492 983.00	2 492 983.00	(2 492 983)

Table 50: Capital Expenditure 2015/16: Roads and Stormwater

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### 3.4.2 WASTE WATER (STORMWATER DRAINAGE)

#### A) INTRODUCTION TO WASTE WATER (STORMWATER DRAINAGE)

The main purpose of the stormwater management function in the Bitou Municipality is to mitigate the damage to and increase the lifespan of the road infrastructure.

Much of the work carried out by the department relates to the following activities:

- Unblocking of stormwater drainage system
- Replacement of missing manhole covers
- Maintaining the entire infrastructure (stormwater)
- Cleaning and rehabilitation of the stormwater system and culverts
- Replacing broken pipes and catch pit inlets and manhole slabs and covers
- Installing new stormwater systems, construction of open channels and sub-soil drains etc

The stormwater management philosophy encourages the following:

- The need to protect the health, welfare and safety of the public, and to protect property from flood hazards by safely routing and discharging stormwater from developments
- The quest to improve the quality of life of affected communities
- The opportunity to conserve water and make it available to the public for beneficial uses
- The responsibility to preserve the natural environment
- The need to strive for a sustainable environment while pursuing economic development
- The desire to provide the optimum methods of controlling runoff in such a way that the main beneficiaries pay in accordance with their potential benefits
- Maintain adequate ground cover at all places and at all times to negate the erosive forces of wind, water and all forms of traffic
- Prevent concentration of stormwater flow at any point where the ground is susceptible to erosion
- Reduce stormwater flows as much as possible by the effective use of attenuating devices
- Prevent pollution of water ways and water features by suspending solids and dissolved solids in stormwater discharges
- Contain soil erosion, whether induced by wind or water forces, by constructing protective works to trap sediment at appropriate locations. This applies particularly during construction
- Avoid situations where natural or artificial slopes may become saturated and unstable, both during and after the construction process

#### B) HIGHLIGHTS: WASTE WATER (STORMWATER DRAINAGE)

Highlights	
Stormwater Master Plan: Kranshoek and Green Valley	Appointed a consultant for the Stormwater Master Plan for Kranshoek and Green Valley

Table 51: Waste Water (Stormwater Drainage) Highlights

#### C) CHALLENGES: WASTE WATER (STORMWATER DRAINAGE)

Description	Actions to address
Limited funding to complete master plan	Proceed with planning for area per year as funding allows

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Description	Actions to address
Communities that have no stormwater system due to the limited housing funding provided	Apply to MIG for funding to provide stormwater
The rivers and associated catchments, as well as the constructed stormwater infrastructure to be mapped in electronic format	Appointment of consultants to provide master planning in electronic format

Table 52: Waste Water (Stormwater Drainage) Challenges

### D) WASTE WATER (STORMWATER DRAINAGE) SERVICE DELIVERY LEVELS

The table below shows the total kilometers of stormwater maintained and upgraded as well as the kilometers of new stormwater pipes installed:

Stormwater Infrastructure				
Year	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2014/15	79	0	0	79
2015/16	79.3	0.3	0	79.3

Table 53: Stormwater Infrastructure

The table below indicates the amount of money spend on stormwater projects:

Financial year	Cost of Construction/Maintenance of Stormwater Systems		
	New R'000	Upgraded R'000	Maintained R'000
2014/15	0	0	450
2015/16	1 106	0	450

Table 54: Cost of Construction/Maintenance of Stormwater Systems

## 3.5 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

### 3.5.1 PLANNING

#### A) INTRODUCTION TO PLANNING

The planning department has the vision to be instrumental in advising the Eden Joint Planning Tribunal as decision maker of Council on spatial development issues and aligning land uses in an appropriate manner, thereby creating an environment conducive to healthy living and economic growth to the benefit of all the residents. In doing so, the point of departure is sustainability in which the environment, economic growth and social well-being are balanced in a harmonious manner. The greater Plettenberg Bay area with its natural beauty, diverse economy and spread of settlements provides for many opportunities, but also entails certain challenges. Due to the appointment of key staff members, the Municipality has been able to provide a town planning service to the residents of Bitou. In general, application periods have been greatly reduced allowing developers and applicants in to proceed with development projects.

The previous year was earmarked by a hive of activity in preparation of the introduction of the new order planning legislation. The much anticipated Spatial Planning Land Use Management Act, 2013 (SPLUMA) was signed into law by the President. This implied that the Premier of the Western Cape introduced the Land Use Planning Act, 2014 (LUPA) while Bitou introduced the Land Use Planning By-law on 1 December 2015. The old order planning legislation has thereby been replaced by the By-law,

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in terms of which all planning applications are dealt with. Furthermore, the Eden Joint Planning Tribunal will henceforth take planning decisions and not Council, while the Executive Mayor and the committee are the appeal authority.

The planning department was instrumental in handling numerous land use applications such as rezoning, subdivisions, departure from land uses as well as land use restrictions and removal of title deed restrictions. In addition to this, the Bitou Spatial Development Framework (SDF) Implementation Plan was completed and approved by Council. The SDF provides guidance for future growth direction, provides information for potential developers to base investment decisions on and serves to optimise provision of infrastructure development to those areas earmarked for growth.

The planning section also appointed a service provider to develop an electronic land use management system (GIS) which will provide for planning submissions in electronic format. The outcome will be better administrative control, shortened timeframes and general improvement of service delivery.

### B) HIGHLIGHTS: PLANNING

Highlights	Description
Introduction of the new order planning legislation	Promulgation of planning by-law for Bitou
GIS management system	Development of electronic management system (GIS)

Table 55: Planning Highlights

### C) CHALLENGES: PLANNING

Description	Actions to address
Attracting and retaining suitably qualified staff	Offer scarce skills allowance

Table 56: Planning Challenges

### D) PLANNING SERVICE DELIVERY LEVELS

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16
Planning application received	1	0	13	15	75	126
Determination made in year of receipt	1	0	3	4	28	24
Determination made in following year	0	0	0	3	0	20
Applications withdrawn	0	0	0	2	3	4
Applications closed	0	0	3	7	28	44
Applications outstanding at year end	0	0	0	8	47	82
Awaiting DEA&DP decision	0	0	0	4	4	9

Table 57: Applications for Land Use Development



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Type of service	2014/15	2015/16
Building plan applications processed	320	300
Total surface (m <sup>2</sup> )	50 178.3	46 206.7
Approximate value (Rand)	277 869 524	219 656 377
Residential extensions	260	236
Land use applications processed	0	126
Rural applications	0	65

Table 58: Additional Performance Town Planning and Building Control

### E) EMPLOYEES: PLANNING

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	3	0	0	0	0
7 - 9	0	1	1	0	0
10 - 12	2	2	0	2	100
13 - 15	5	5	2	3	60
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>11</b>	<b>9</b>	<b>4</b>	<b>5</b>	<b>55.6</b>

Table 59: Employees: Planning

### 3.5.2 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

#### A) INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT (LED)

Local Economic Development is the process through which government, public, business and NGO's work together to create conditions conducive for economic growth and development that will generate employment and business opportunities, thus improving the socio economic conditions of the residents.

#### B) HIGHLIGHTS: LED

Highlight	Description
Hopwood boardwalk	Due to traffic congestion during our peak holiday season the Unit decided to build a boardwalk for pedestrians
Recycling hub – Kurland	Council approved the development of a recycling swap shop and skills development centre in Kurland
Harkerville agri forestry project	The project was supposed to stop at the end in May but due to the hard work of the beneficiaries, the project was extended beyond the end of May
Qolweni cultural village	Council approved the establishment of the Qolweni cultural village

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Highlight	Description
Skills development and the lack of skills within the section was addressed	The LED Staff completed the NQ5 LED Learnership successfully. A LED Manager was appointed. Externally, strategic support for LED was approved by Council in partnership with The Western Cape Economic Development Partnership

Table 60: Highlights: LED

### C) CHALLENGES: LED

The following challenges with regard to the implementation of the LED strategy are:

Description	Actions to address challenges
The LED Strategy is outdated The current strategy was developed in 2011 and have since not been reviewed or updated	The review of the strategy have been prioritised and also budgeted for.  The implementation plan for the review of the strategy is planned to run simultaneous with the review of the IDP to ensure synergy with the development of both documents, crosspollination of implementation plans, and influencing of budget for LED function

Table 61: Challenges LED

### D) EMPLOYEES: LED

Job Level (T-grade)	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	1	1	1	0	0
7 - 9	1	1	1	0	0
10 - 12	3	3	3	0	0
13 - 15	0	0	0	0	0
16 - 18	0	1	0	1	100
19 - 20	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>1</b>	<b>16.7</b>

Table 62: Employees: LED

## 3.5.3 TOURISM

### A) INTRODUCTION TO TOURISM

Tourism is one of the important economic sectors in Plettenberg Bay and has been so for a long while. It could be argued though that the town has not benefitted from Foreign Incoming Tourism (FIT) business as much as it should have.

The apex tourism structure is Plettenberg Bay Tourism, a voluntary association with a representative board comprising both business and community representatives. This body's activities are 80% funded by a municipal grant.

At a macro level, there is an improvement in available verifiable information on which to base decision-making and evaluate outcomes.

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### B) HIGHLIGHTS: TOURISM

Highlights	Description
Community tourism development project	The Municipality has supported close to 50 projects financially or gave organisational support or both. In a number of cases, sustainable projects are being developed
Development of tourism experiences (including festivals)	To date, the Sasfin Plettenberg Bay Wine & Bubbly Festival, the Plett MAD Festival and The Plett Trail has been developed as tourism experiences. A number of other tourism experiences are in various stages of development
Social media and media campaign	The social media and media campaigns have been extremely successful despite limited budget and have generated coverage with an editorial value of an estimated R20m over three years

Table 63: Tourism Highlights

### C) CHALLENGES: TOURISM

Description	Actions to address challenges
Working relationship with Plett Tourism and Plett Business Chamber (PBC)	The Municipality, Plett Tourism and PBC must work more closely to develop and implement aligned and progressive strategies
Sourcing of financial support for tourism and community tourism projects	Plett Tourism has engaged with many projects from previous disadvantaged areas but the major impediment to ongoing development of sustainable business opportunities is the lack of finance and human resources to serve in a mentoring or advisory capacity
Funding	Generally, Plett Tourism's budget is small given that tourism is the major employer in the district. Ideally additional funding would be made available from the Municipality and PT must escalate its external funding of projects

Table 64: Challenges Tourism

## 3.6 COMPONENT D: COMMUNITY AND SOCIAL SERVICES

### 3.6.1 LIBRARIES

#### A) HIGHLIGHTS: LIBRARIES

Highlights	Description
Upgrading of Kranshoek Library building completed	New adult section with separate teenage corner and extended ICT area with extra computers, has been created at the library Additional new furniture and air conditioner has also been added
Upgrade of Green Valley Hall to library facilities for the community	This project commenced 2015/16 and will be completed in 2016/17

Table 65: Libraries Highlights

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### B) CHALLENGES: LIBRARIES

Description	Action to address
Sufficient staff	<p>Growing community needs request sufficient staff to deal with specific needs such as ICT training &amp; assistance, services to schools and learners at tertiary level</p> <p>Growing services focus on ICT support to the public, increasing information and recreational needs and extensive works to promote library services</p>

Table 66: Libraries Challenges

### C) SERVICE STATISTICS FOR LIBRARIES

Type of service	2014/15	2015/16
Number of libraries	5 libraries and 1 Depot Service	5 libraries and 1 Depot Service
Library members	14 820	10 599
Books circulated	14 0981	144 757
Exhibitions held	216	167
Internet access points	5 libraries. Wittedrift – 3G card	5 Libraries. Green Valley – 3G card
Children programmes	36	72
Visits by school groups	414	561
Book group meetings for adults	12	12
Primary and secondary book education sessions	Library promotion/ outreach programs and services to educational institutions –pre-schools, Crèches, Bitou Ten schools, private schools, Bitou Campus, UNISA, Post matriculates and other tertiary institutions	Library promotion/ outreach programs and services to educational institutions –pre-schools, Crèches, Bitou Ten schools, private schools, Bitou Campus, UNISA, Post matriculates and other tertiary institutions

Table 67: Library Statistics

### D) EMPLOYEES: LIBRARIES

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	13	18	16	2	11.1
7 - 9	2	2	2	0	0
10 - 12	6	7	6	1	14.3
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>23</b>	<b>29</b>	<b>26</b>	<b>3</b>	<b>10.3</b>

Table 68: Employees: Libraries

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### E) CAPITAL: LIBRARIES

R'000				
Capital Projects	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Book detection system	160 000.00	137 111.00	137 110.60	22 889.40
Air conditioners	0	18 321.00	18 321.00	(18 321)
Upgrade of municipal buildings	750 000.00	1 398 509.00	762 236.27	(12 236.27)

Table 69: Capital Expenditure 2015/16: Libraries

### 3.6.2 CEMETERIES

#### A) HIGHLIGHTS: CEMETERIES

Highlights	Description
Process of Procurement of an electronic cemetery management system	Procurement of an electronic cemetery management system that will help with the updating of burials and grave markings per cemetery

Table 70: Cemeteries Highlights

#### B) CHALLENGES: CEMETERIES

Description	Actions to address
No human capital	A supervisor for cemeteries has been appointed and will be assisted by the EPWP team for 3 months
Lack of funding for cemetery maintenance, fencing and damaged graves	Current lack of funding to be included in the next financial year's budget

Table 71: Cemeteries Challenges

#### C) SERVICE STATISTICS FOR CEMETERIES

Type of service	2014/15	2015/16
Pauper burials	20	0

Table 72: Service Stats for Cemeteries

## 3.7 COMPONENT E: SECURITY AND SAFETY

### 3.7.1 LAW ENFORCEMENT

#### A) INTRODUCTION TO LAW ENFORCEMENT

The Law Enforcement Section is responsible for law enforcement, and security services, the protection of the municipality property, crime prevention duties and the protection of our beaches. municipal law enforcement mandated by government Gazette 23863 of 26 September 2002, to address short falls and hardships experienced by Municipalities in South Africa relating by-law empowerment.

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### B) HIGHLIGHTS: LAW ENFORCEMENT

Highlights	Description
Student festival	Commonly known as matric rage, this is an annual event which law enforcement is playing an integral part on the programme and the event is attracting thousands and thousands of school leavers to our shores. We can proudly say that the Law Enforcement Unit is the custodian of the event
Festive season	The Law Enforcement Unit can pride themselves with the result of the festive season and the positive feedback that the town is receiving from its visitors. The increasing number of visitors to our shores proves that there is something good we are doing in terms of our town security and in our public spaces. Less incidents are reported each year and success rates on the recovery of stolen goods speaks for its self. There is also a decline of criminal cases each year as the South African Police Services (SAPS) statistics prove that
Liquor by-laws	Fifteen (15) liquor licenses and extension liquor trading hours handled and premises visited in conjunction with Plettenberg Bay SAPS and Kwano SAPS
Gathering Act	Coordination of the Gathering Act activities as every demonstration and picketing application are handled by the Unit. We are playing a leading role in the handling of application of marches in terms of the Act
Stray animals	Attendance to a number of stray animal complaints which led to the impoundment of 80 stray animals, with the use of our self-made animal trailer
Learnership programme	Running of the learnership programme that is currently funded by the Department of Community Safety to address the issue of gangsterism in our high schools. Thus the programme is paying dividends as less incidents are reported
New year's celebrations	This event was well covered and all the law enforcement officers together with EPWP and seasonal workers were deployed in order to ensure the safety of all who attended. The celebrations were held successfully and without any incident
Gospel festival	Law enforcement officers were deployed at strategic places in order to secure the safety of the artists and other people. The event was a success and without any incident
Citizens complaint	All citizens' complaints are attended to and the response time is monitored as per prescribed timeframes
Intergovernmental relations	Participation in all joint efforts with other law enforcement agencies. We are also part of the District Cluster Safety Forum.
Jazz festival	Responsible for the event security. Security at the event was well organized and well planned and it was without incident

Table 73: Law Enforcement Highlights



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### C) CHALLENGES: LAW ENFORCEMENT

Description	Actions to address
<u>Shortage of Vehicles:</u> The office has only few vehicles to address the challenges and complaints in seven wards. Ideally, we would need to have 1 vehicle for each ward to address issue of by-laws	Current lack of funding to be included in the next financial year's budget
<u>Shortage of Personnel:</u> The Unit only has 10 permanent employees	Current lack of funding to be included in the next financial year's budget

Table 74: Law Enforcement Challenges

### D) SERVICE STATISTICS FOR LAW ENFORCEMENT

Details	2014/15	2015/16
Animals impounded	38	80
Complaints attended to by Traffic Officers	152	629
Special Functions – Escorts	5	15
Awareness initiatives on public safety	1	6

Table 75: Law Enforcement Data

### E) EMPLOYEES: LAW ENFORCEMENT

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	6	0	6	100
4 - 6	10	14	4	10	71.4
7 - 9	4	12	4	7	58.3
10 - 12	2	5	3	2	40
13 - 15	1	2	2	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>17</b>	<b>39</b>	<b>13</b>	<b>25</b>	<b>64.1</b>

Table 76: Employees: Law Enforcement

## 3.7.2 TRAFFIC SERVICES

### A) INTRODUCTION TO TRAFFIC SERVICES

The Traffic Department strive to provide a safe and secure environment for all road users within the Bitou Municipal area.

The department relies on support and approval from Council to ensure when motivations and requests are submitted they would be supported. The services offered have improved from year to year with focus on the four E's namely:

- 👷 Engineering
- 🎓 Education

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

- Enforcement
- Evaluation

The department now boasts a school programme for education, our technical and road marking team have two vehicles in which progress was made to have tenders for supply and delivery of road paints, as well as signs, poles and other technical equipment.

The one-stop centre is progressing well and the department is enthusiastic to get to the day when the yard and driving licence testing centre is complete and we as members can occupy to serve the public.

A concern for the department remains safety of officers as the number of attacks on officers around the country is on the increase. We aim to have a two up policy that no officer patrol or works alone and that cameras for vehicles or personal cameras on vests be worn to ensure should any incidents occur there is recourse to take and follow up.

### B) HIGHLIGHTS: TRAFFIC SERVICES

Highlights	Description
Appointment of Chief Traffic Officer	Vacancy filled
Appointment of Senior Superintendent	Progression and organogram provision
Appointment of two Senior Traffic Officer	Vacancies filled
Public one-stop – driving licence testing centre yard tender	Tender and project phased for public safety centre at Lady Wood project
Learners LIC. Centre planning phased in	Inspection done, awaiting instruments and eye testing machines
Members qualified in driving licence testing centre training course	Members qualified and will need to assist at Knysna from time to time to maintain exposure to testing requirements and become confident and comfortable in processes

Table 77: Traffic Services Highlights

### C) CHALLENGES: TRAFFIC SERVICES

Challenges	Actions to address
Staffing for one-stop (driving licence testing centre and motor vehicle registration)	Organogram and funding needs Council's consideration and approval
Operational staff	Approval and funds to ensure officers can be deployed through the area and render services
Vehicles and equipment	Fleet needs to be increased and also upgraded with standard dash cams or officer cams to protect officers and employer against false claims

Table 78: Traffic Services Challenges

### D) ADDITIONAL PERFORMANCE SERVICE STATISTICS FOR TRAFFIC SERVICES

Details	2014/15	2015/16
Motor vehicle licenses processed	19 657	22 498
R- value for Motor Vehicle Licenses	7 925 988.15	8 249 690.00
Fines issued for traffic offenses	59505	72 092
R-value of fines collected	7 200 880	6 790 920
Roadblocks held	18	18
Complaints attended to by Traffic Officers	56	74

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Details	2014/15	2015/16
Awareness initiatives on public safety	7	7
Number of road traffic accidents during the year	118	102
Number of officers in the field on an average day	9	9
Number of officers on duty on an average day	12	12

Table 79: Additional Performance Service Statistics for Traffic Services

### E) EMPLOYEES: TRAFFIC SERVICES

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	6	6	6	0	0
4 - 6	4	4	4	0	0
7 - 9	1	1	1	0	0
10 - 12	12	12	12	0	0
13 - 15	1	2	2	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>

Table 80: Employees: Traffic Services

### 3.7.3 FIRE SERVICES AND DISASTER MANAGEMENT

#### A) INTRODUCTION TO FIRE SERVICES AND DISASTER MANAGEMENT

Fire and Emergency Services together with Disaster Management Services offer services to the community which include emergency response to incidents of a medical, rescue, fire or hazmat category. Training, prevention and education, as well as disaster management has finally been approved as sub sections within the organogram.

The Fire Department has additional support duties to the Plettenberg Bay Aerodrome in which Municipal Fire Services has refurbished its Rural 4x4 Tanker to comply with the CAA minimum requirements for a Category 4 Airport grading. Said vehicle will be in use with the MAN 6x6 truck. This vehicle will be capable of discharging water and foam concentrate as well as dry chemical powder extinguishing agents. Hydraulic rescue equipment is placed on the vehicle to meet the necessary rescue requirements. Future plans includes the provision for supporting staff, as well as the construction of a basic structure to house equipment, vehicles and act as an "Airport Fire Station". Plans are drafted with specifications for the station. The department also looks forward to the development in the One Stop Centre for Public Safety where the fire station will follow after the K53 yard, traffic and law enforcement building. The station will be a highly specified building with training centre and tower. The current Marine Way Station will be converted to training centre accommodation for candidates on training.

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### B) SERVICE STATISTICS FOR FIRE SERVICES AND DISASTER MANAGEMENT

Details	2014/15		2015/16	
Operational call-outs	307		407	
Reservists and volunteers trained	10 EPWP		10 EPWP	
Awareness initiatives on fire safety	67		92	
Total fires attended in the year	176		288	
Total of other incidents attended in the year	131		116	
Average turnout time - urban areas	2min	Average 10.90	3.5 min	Average 10.03
Average turnout time - rural areas	22.4 min		19.8	
Fire fighters in post at year end	1 Officer 3 Seniors 2 Fire Fighters 7 Learners 5 Probationary		1 Chief Fire Officer 2 Seniors 9 Fire Fighters 6 Learners 1 Probationary 5 Control Room	

Table 81: Fire Services and Disaster Management Data

### C) HIGHLIGHTS: FIRE SERVICES AND DISASTER MANAGEMENT

Highlights	Description
Appointment of Chief Fire Officer	Chief Fire Officer appointed on 1 December 2015
Improved disaster capacity	The tender for disaster relief has been finalised
Airport Civil Aviation Authority inspection	The Aerodrome passed the category 4 (CAT 4) inspections
Training and development facilitated by Provincial Fire Services	Training was received at Wolwekloof which was facilitated by the Provincial Fire Services
5 learners developed	5 learners were appointed as fire fighters

Table 82: Highlights: Fire Services and Disaster Management

### D) CHALLENGES: FIRE SERVICES AND DISASTER MANAGEMENT

Challenges	Description
Filling of critical posts	Critical posts such as Platoon Commanders and a Station Commander need to be filled
Operations	24 hour shifts need to be implemented
Funding needed for specialised vehicles	Hydraulic platform truck, incident command -and hazardous materials (HazMat) vehicles are required to meet risk compliance
Training and development	Staff training and airport training are critical to maintain CAT 4 license requirements

Table 83: Challenges: Fire Services and Disaster Management

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### E) EMPLOYEES: FIRE SERVICES AND DISASTER MANAGEMENT

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	16	17	12	5	29.4
7 - 9	4	9	9	0	0
10 - 12	3	6	2	4	66.7
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>24</b>	<b>33</b>	<b>24</b>	<b>9</b>	<b>27.3</b>

Table 84: Employees: Fire services and Disaster Management

### 3.8 COMPONENT F: SPORT AND RECREATION

#### 3.8.1 INTRODUCTION TO SPORT AND RECREATION

Bitou enjoys a strong heritage in soccer, rugby, netball and cricket. The sport codes that are in the early stage of development within the greater Bitou community are athletics, cycling, boxing and golf.

#### A) HIGHLIGHTS: SPORT AND RECREATION

Highlights	Description
Establishment of Bitou Sport Council	The Bitou Sport Council has been established to assist the Municipal Council with the development of sport -and sport facilities

Table 85: Sport and Recreation Highlights

#### B) CHALLENGES: SPORT AND RECREATION

Description	Actions to address
Staff Shortage	Budget allocated for positions

Table 86: Sport and Recreation Challenges

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### C) SERVICE STATISTICS FOR SPORT AND RECREATION

Type of service	2014/15	2015/16
<b>Community parks</b>		
Number of parks with play park equipment	9	11
Number of wards with community parks	6	7
<b>Sport fields</b>		
Number of wards with sport fields	6	14
Number of sport associations utilizing sport fields	4	4

Table 87: Additional Performance Information for Sport and Recreation

### D) EMPLOYEES: SPORT AND RECREATION

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	20	5	3	2	40
4 - 6	15	6	2	4	66.7
7 - 9	4	0	0	0	0
10 - 12	2	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>41</b>	<b>12</b>	<b>6</b>	<b>6</b>	<b>50</b>

Table 88: Employees: Sport and Recreation

### E) CAPITAL: SPORT AND RECREATION

R'000				
Capital Projects	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget
Upgrade of sports facilities: MIG	438 596.00	438 596.00	438 596.01	(0.01)

Table 89: Capital Expenditure 2015/16: Sport and Recreation



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.9 COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

#### 3.9.1 FINANCIAL SERVICES

##### A) HIGHLIGHTS: FINANCIAL SERVICES

Highlights	Description
2 <sup>nd</sup> clean audit of Bitou Municipality	Clean audit in 2014/15 financial year
Monthly financial statements	Producing financial statements monthly
Stable cash position	Improvement and stable cash position
100% of all Financial Services positions tasked	Proper job descriptions for all finance positions exist

Table 90: Financial Services Highlights

##### B) CHALLENGES: FINANCIAL SERVICES

Description	Actions to address
Change management	Continue to have team building on shared vision and objectives
Proper accounting, advance excel & reconciliations training for staff	Continued professional development to understand processes. Training room almost complete to do internal training
Filling of key vacant positions	Structure approved and recruitment almost complete. Work study to be performed in 2016/17
Development of proper system descriptions for the finance	Most system descriptions have been developed to assist all employees including new employees in understanding business process

Table 91: Financial Services Challenges

Details of the types of account raised and recovered	Debt Recovery					
	R'000					
	2015/16			2016/17		
	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected (%)	To be billed in Year	Estimated turnout for accounts to be billed in year	Estimated Proportion of accounts to be billed that will be collected (%)
Property Rates	102 244	108 386	106	115 509	115 509	100
Electricity	131 479	103 861	101	115 883	115 883	100
Water	55 176	48 219	91	52 247	52 247	100
Sanitation	51 565	56 930	96	61 449	61 449	100
Refuse	32 022	32 957	95	32 223	32 223	100

Table 92: Debt Recovery

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### C) EMPLOYEES: FINANCIAL SERVICES

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	2	2	0	0
4 - 6	24	37	29	8	21.6
7 - 9	8	7	7	0	0
10 - 12	6	22	20	2	9.1
13 - 15	5	5	5	0	0
16 - 18	3	4	4	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>46</b>	<b>77</b>	<b>67</b>	<b>10</b>	<b>13</b>

Table 93: Employees: Financial Services

### 3.9.2 HUMAN RESOURCE (HR) SERVICES

The HR function is a staff function aimed at providing the organization with labour, and giving it specialized human resources services to help it to achieve the goals of the organization.

The HR Section provides the following functions:

- 👤 **HR Provisioning:** Comprising HR planning, recruitment, selection, placement, induction and career management
- 👤 **HR Maintenance:** Comprising the determination of conditions of service, remuneration structures, record keeping, personnel turn-over, settlement of disputes, advisory services, employer-employee relations, social responsibility. Employment equity and performance assessment
- 👤 **HR Development:** Comprises training and development for its staff

### A) HIGHLIGHTS: HR

Highlights	Description
Biometric system (time & attendance)	Introduced and implemented the biometric system which replaced the ineffective attendance registers

Table 94: HR Highlights

### B) CHALLENGES: HR

Description	Actions to address
Shortage of skilled HR staff	Advertise all positions and do appointments by 31 July 2016.
HR Policies outdated	All HR Policies to be reviewed, especially the Leave Policy and Recruitment & Selection Policy and to be implemented by June 2017

Table 95: HR Challenges

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### C) EMPLOYEES: HR

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	2	2	0	2	100
7 - 9	2	6	0	6	100
10 - 12	5	4	3	1	25
13 - 15	0	3	2	1	33.3
16 - 18	1	1	0	1	100
19 - 20	0	0	0	0	0
<b>Total</b>	<b>10</b>	<b>16</b>	<b>5</b>	<b>11</b>	<b>68.8</b>

Table 96: Employees: HR Services

### 3.9.3 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

#### A) INTRODUCTION TO ICT SERVICES

Bitou ICT renders data management support services and is responsible for the following:

- the design, manage, administer and maintain databases and computer systems, including specialized systems.
- the development and implementation an ICT strategy and policy for the municipality.
- the installation of ICT equipment and appropriate software programmes to ensure the availability of services and licensing.
- the provision of expert advice regarding the acquisition and maintenance of ICT equipment and systems.
- the provision of a problem solving/complaint service and end-user support with regard to ICT matters.
- the rendering of user compliance with ICT strategy and policies.
- to maintain user accounts and profiles on the network, in order to ensure that the policy regarding users' access is applied correctly and that the security of the system is protected against misuse.
- to perform data backup integrity through backup checks. Perform data backup risks compliance.
- to perform physical access control to ICT infrastructure.
- to ensure audit report adherence and application of relevant ISO 1799 and Cobit controls.
- to manage system support.
- the continuous improvement and development of IT Systems.

#### B) HIGHLIGHTS: ICT SERVICES

Highlights	Description
Revamp client sites	Standardise all clients' sites to conform to the municipal standard. This will allow for improvements in the technology used on site and the reliability, performance and uptime
Policy implementation	Build conformity from the approved policies to improve the controls and reliability of the ICT systems

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Highlights	Description
ICT entry process	Building workflow system to improve our control for access requests and user management
Camera POC	Install monitoring center software and backhaul and deploy 8 cameras at the beeches
DR site	Build and operate DR link and DR site for continuity purposes

Table 97: ICT Services Highlights

### C) CHALLENGES: ICT SERVICES

Description	Actions to address
Compliance	In depth review of policies and compliance related requirements
Effective communication	Engage departments more regularly
Rate of change and workload	Better time and project management, with more realistic prioritisation
Application compliance	Ensure the administrators not reporting to IT are informed and understand change control and the requirements
Application change control	Ensure the administrators not reporting to IT are informed and understand change control and the requirements

Table 98: ICT Services Challenges

### D) EMPLOYEES: ICT SERVICES

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	2	3	3	0	0
7 - 9	0	0	0	0	0
10 - 12	0	1	0	1	100
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>25</b>

Table 99: Employees: ICT Services

### E) CAPITAL: ICT SERVICES

R'000				
Capital Projects	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Integrated IT system	94 054.00	94 054.00	87 236.47	6 817.53
DR Server/storage project	191 370.00	191 370.00	182 947.73	8 422.27

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

R'000				
Capital Projects	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Main building network switches	58 965.00	58 965.00	53 764.51	5 200.49
Computer replacement	655 012.00	655 012.00	651 733.99	3 278.01
Wireless equipment	175 665.00	175 665.00	144 094.61	31 570.39
Wireless upgrades	147 500.00	92 500.00	48 131.66	99 368.34
Management software	30 000.00	85 000.00	50 000.00	(20 000)
Upgrade of municipal buildings	95 557.00	95 557.00	92 302.88	3 254.12

Table 100: Capital Expenditure 2015/16: ICT Services

### 3.9.4 LEGAL SERVICES

#### A) HIGHLIGHTS: LEGAL SERVICES

Highlights	Description
Organisational redesign of the section to enhance and accelerate effective and efficient service delivery	Appointment of additional staff to critical vacant positions within the section

Table 101: Legal Services Highlights

#### B) CHALLENGES: LEGAL SERVICES

Description	Actions to address
Re-examine current job descriptions and align it with the actual tasks and duties performed by incumbents. Currently it does not adequately reflect the tasks and duties performed by the incumbents	Re-evaluation of the job-descriptions will be undertaken

Table 102: Legal Services Challenges

#### C) EMPLOYEES: LEGAL SERVICES

Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	1	1	1	0	0
10 - 12	0	2	1	1	50
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>25</b>

Table 103: Employees: Legal Services

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### 3.9.5 PROCUREMENT SERVICES

The Bitou Municipality Council has adopted the Supply Chain Management (SCM) Policy incorporating Preferential Procurement which are reviewed annually. The policy is implemented by a functional SCM unit under the direct supervision of the Chief Financial Officer.

The Municipal Manager has also implemented a delegation system for procurement-related actions, which includes the establishment of Bid Committees and the appointment of members. The delegations also allow for appropriate segregation of duties and councilors are not involved in any of the procurement and tender processes.

Suppliers are informed on a continuous basis of the functions of SCM at occasions of public engagement and an automated supplier database, which is updated on a daily basis, is in operation. Oversight reports are submitted regularly to Council on awards made and deviations from the requirements of the SCM Policy.

#### A) HIGHLIGHTS: PROCUREMENT SERVICES

Highlights	Description
Positive assessment by the Office of the Auditor-General	Second successive year of no material findings on the activities of the SCM Unit for the 2014/15 financial year
The continuous development and review of standardised documents, processes and procedures.	SCM tender documents have been redesigned and standardized and various SCM processes have been developed and documented
Maintenance of low stock losses	Consumable stores materials written down due to losses have increased marginally but has been maintained at low levels (less than 1% of inventory on hand)
Roll-out of centralised procurement- phase 1 and 2	The online procurement system has been implemented and the organisational structure in SCM amended for the appointment of staff

Table 104: Procurement Services Highlights

#### B) CHALLENGES: PROCUREMENT SERVICES

Description	Actions to address
The institutionalisation of demand management.	Development of a culture of demand management planning by drafting a plan
Inadequate utilisation of IT systems	Training on the new SCM platform on the financial management system
Fragmented procurement	Appointment of staff for the Buyer's Section in order to rollout centralised online procurement

Table 105: Procurement Services Challenges

#### C) DETAILS OF DEVIATIONS FOR PROCUREMENT SERVICES

Type of deviation	Number of deviations	%	Value of deviations	Percentage of total deviations value
Clause 36(1)(a)(i)- Emergency	14	9%	R1 334 998.41	11%
Clause 36(1)(a)(ii)- Sole Supplier	27	17.4%	R763 411.97	6.3%
Clause 36(1)(a)(iii)- Unique arts	3	1.9%	R32 100	0.5%



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Type of deviation	Number of deviations	%	Value of deviations	Percentage of total deviations value
Clause 36(1)(a)(v)- Impractical / impossible	111	71.6%	R10 018 809.64	82.3%
<b>Total</b>	<b>155</b>	<b>100</b>	<b>R12 174 620.01</b>	<b>100%</b>

Table 106: Statistics of deviations from the SCM Policy

### 3.10 COMPONENT H: SERVICE DELIVERY PRIORITIES FOR 2016/17

The main development and service delivery priorities for 2016/17 forms part of the Municipality's top layer SDBIP for 2016/17 and are indicated in the tables below:

#### 3.10.1 CREATE AN INSTITUTION THAT CAN ALIGN PLANNING WITH IMPLEMENTATION FOR EFFECTIVE AND EFFICIENT SERVICE DELIVERY

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL11	Percentage of people equal to 90% from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2017 {(Number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved employment equity plan/ Number of people employed (appointed) in the three highest levels of management)x100}	% of people equal to 90% from employment equity target groups employed in the three highest levels of management in compliance with municipality's approved employment equity plan by 30 June 2017	All	90%
TL12	Spent 0.1% of operational budget on training by 30 June 2017 {(Actual total training expenditure divided by total operational budget)x100}	% of operational budget spent on training	All	0.10%
TL26	90% of funded posts filled by 30 June 2017 {(Actual funded posts filled divided by approved funded posts)x100}	% of funded posts filled by 30 June 2017	All	90%

Table 107: Create an Institution That Can Align Planning with Implementation for Effective and Efficient Service Delivery

#### 3.10.2 TO BE A FINANCIALLY VIABLE INSTITUTION GEARED TO PROVIDE AFFORDABLE AND SUSTAINABLE SERVICES TO THE CLIENTELE OF BITOU MUNICIPALITY

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL5	Provide subsidies for free basic water to indigent households and sub economic households as at 30 June 2017	Number of indigent and sub economic households receiving subsidies for free basic water as per FMS as at 30 June 2017	All	4 378
TL6	Provide subsidies for free basic electricity to indigent households and sub economic households as at 30 June 2017	Number of indigent and sub economic households receiving subsidies for free basic electricity as per FMS as at 30 June 2017	All	4 378
TL7	Provide subsidies for free basic sanitation to indigent households and sub economic households as at 30 June 2017	Number of indigent and sub economic households receiving subsidies for free basic sanitation as per FMS as at 30 June 2017	All	4 378
TL8	Provide subsidies for free basic refuse removal to indigent households and sub economic households as at 30 June 2017	Number of indigent and sub economic households receiving subsidies for free	All	4 378

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Annual Target
		basic refuse removal as per FMS as at 30 June 2017		
TL13	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2017 ((Total operating revenue-operating grants received)/debt service payments due within the year))	% of debt coverage	All	35%
TL14	Financial viability measured in terms of the outstanding service debtors as at 30 June 2017 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	11.80%
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fixed operating expenditure with available cash	All	2
TL27	Achieve a debtor payment percentage of 95% by 30 June 2017 [(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance+ Bad Debts Written Off)/Billed Revenue] x 100	% debtor payment achieved	All	95%
TL28	Compile a plan to address the audit findings for the 2015/16 financial year and submit to the Municipal Manager by 31 January 2017	Plan completed and submitted to MM by 31 January 2017	All	1

Table 108: To Be a Financially Viable Institution Geared to Provide Affordable and Sustainable Services to the Clientele Of Bitou Municipality

### 3.10.3 TO DEVELOP A MUNICIPAL GOVERNANCE SYSTEM THAT COMPLIES WITH INTERNATIONAL BEST PRACTICE

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL9	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2017 {(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100}	% the capital budget spent on capital projects as at 30 June 2017	All	90%
TL23	Compile and submit the final Annual Report and oversight report to Council by 31 March 2017	Final Annual Report and oversight report submitted to Council by 31 March 2017	All	1
TL24	Review and submit the final IDP for 2017/2018 financial year to Council by 31 May 2017	IDP reviewed and submitted to Council by 31 May 2017	All	1
TL42	Compile and submit the Risk Based Audit Plan (RBAP) for the 2017/2018 financial year to the Audit committee by 30 June 2017	A Risk Based Audit Plan for the 2016/2017 financial year compiled and submitted to the Audit Committee by 30 November 2016	All	1
TL43	80% of audits completed as scheduled in the RBAP applicable for 2016/17 by 30 June 2017 (Actual audits completed divided by the audits scheduled for the year)x100	% of audits completed as at 30 June 2016	All	80%
TL44	Facilitate the quarterly meetings of the audit committee for the 2016/2017 financial year.	Number of meetings held during the 2016/2017 financial year	All	4
TL45	Complete the annual risk assessment and submit to the audit committee by 30 June 2017	Risk assessment submitted to the audit committee by 30 June 2017	All	1

Table 109: To Develop a Municipal Governance System That Complies with International Best Practice

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.10.4 TO ENSURE EFFICIENT AND AFFORDABLE BASIC SERVICES TO ALL RESIDENTS OF BITOU

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL1	Provide piped water to properties which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2017	Number of properties that receive piped water as per the FMS as at 30 June 2017	All	10,516
TL2	Provide electricity to properties connected to the municipal electrical infrastructure network and billed for the service as well as prepaid electrical metering as at 30 June 2017	Number of properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) as per the FMS as at 30 June 2017	All	11,527
TL3	Provide sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2017	Number of residential properties which are billed for sewerage in accordance with the financial system as at 30 June 2017	All	11,706
TL4	Provide refuse services to properties for which refuse is removed and billed for the service as at 30 June 2017	Number of properties which are billed for refuse removal as per the FMS as at 30 June 2017	All	16,665
TL10	Create 40 FTE's in terms of the EPWP during the 2016/2017 financial year by 30 June 2017	Number of FTE's created by 30 June 2017	All	40
TL16	Complete the construction of the Composting Facility of the Refuse Transfer Station by 30 June 2017	Construction completed by 30 June 2017	All	1
TL17	Complete the New Horizon housing project totaling 62 houses by 30 June 2017	Number of houses completed by 30 June 2017	4	62
TL18	Complete the installation of services to 346 erven in Kwanokuthula by 30 June 2017	Number of serviced erven completed by 30 June 2017	5; 6	346
TL19	Complete Green Valley housing project totaling 20 houses by 30 June 2017	Number of houses completed by 30 June 2017	1	20
TL20	90% of the budget for the upgrade of the of the Green Valley Library spent by 30 June 2017	% of the budget spent by 30 June 2017	1	90%
TL21	Spend 90% of the budget for the construction of the Drivers License Testing Centre by 30 June 2017	% of the budget spent by 30 June 2017	All	90%
TL22	Spend 90% of the refuse removal maintenance budget by 30 June 2017 {(Actual expenditure on maintenance budget divided by the total approved maintenance budget)x100}	% of the refuse removal maintenance budget spent by 30 June 2017	All	90%
TL25	Complete the land audit and submit to Council by 30 June 2017	Land audit completed and report submitted to Council by 30 June 2017	All	1
TL29	75% of the electricity maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance budget divided by the total approved maintenance budget)x100}	% of the electricity maintenance budget spent by 30 June 2017	All	75%
TL30	90% of the electricity capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the electricity capital budget spent by 30 June 2017	All	90%
TL31	75% of the roads and stormwater maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance budget divided by the total approved maintenance budget)x100}	% of the roads and stormwater maintenance budget spent by 30 June 2017	All	75%
TL32	90% of the roads and stormwater capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the roads and stormwater capital budget spent by 30 June 2017	All	90%

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL33	75% of the sewerage maintenance budget spent by the end of June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sewerage maintenance budget spent by 30 June 2017	All	75%
TL34	90% of the sewerage capital budget spent by the end of June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the sewerage capital budget spent by 30 June 2017	All	90%
TL35	75% of the water maintenance budget spent by the end of June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the water maintenance budget spent by 30 June 2017	All	75%
TL36	90% of the water capital budget spent by the end of June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the water capital budget spent by 30 June 2017	All	90%
TL37	Limit unaccounted for water to less than 25% by 30 June 2017 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified × 100}	% unaccounted water by 30 June 2017	All	25%
TL38	Install water connections to 460 houses during 2016/17 by 30 June 2017	Number of water connections installed by 30 June 2017	1; 2; 4; 6	460
TL39	Install electricity connections to 70 houses during 2016/17 by 30 June 2017	Number of water connections installed by 30 June 2017	1; 4	70
TL40	95% of water samples comply with SANS241 micro biological indicators for the 2016/17 financial year	% of water samples compliant	All	95%
TL41	90% of test results of outflow water comply with permit values for the 2016/17 financial year	% of test results within permit values	All	90%

Table 110: *To Ensure Efficient and Affordable Basic Services to All Residents Of Bitou*

## CHAPTER 4: INSTITUTIONAL PERFORMANCE

### CHAPTER 4

#### 4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organisational Development.

KPA & Indicators	Municipal Achievement
	2015/16
Percentage of people equal to 90% from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2016 {(Number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved employment equity plan/ Number of people employed (appointed) in the three highest levels of management)x100}	79%
Spent 0.1% of operational budget on training by 30 June 2016 {(Actual total training expenditure divided by total operational budget)x100}	0.38%

Table 111: National KPIs– Municipal Transformation and Organisational Development

#### 4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Municipality currently employs **490** (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of HR management is to render an innovative HR service that addresses both skills development and an administrative function.

##### 4.2.1 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

##### A) EMPLOYMENT EQUITY TARGETS/ACTUAL

African		Coloured		Indian		White	
Target June	Actual June	Target June	Actual June	Target June	Actual June	Target June	Actual June
30%	48.6%	49%	43.2%	1.4%	0.4%	19%	7.9%

Table 112: 2015/16 EE Targets/Actual by Racial Classification

Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
49%	65%	(16%)	51%	35%	16%	0	0%	0%

Table 113: 2015/16 EE Targets/Actual by Gender Classification



## CHAPTER 4: INSTITUTIONAL PERFORMANCE

### B) EMPLOYMENT EQUITY VS. POPULATION

Description	African	Coloured	Indian	White	Other	Total
Population numbers	22 239	15 344	249	8 307	3 023	49 162
% Population	45.2%	31.2%	0.5%	17%	6.1%	100%
Number for positions filled	253	225	2	41	0	521
% for Positions filled	48.6%	43.2%	0.4%	7.9%	0.0%	100%

Table 114: EE Population 2015/16

### C) SPECIFIC OCCUPATIONAL LEVELS - RACE

The table below categories the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	1	2	0	2	1	0	0	0	6
Senior management	0	1	0	5	0	0	0	0	6
Professionally qualified and experienced specialists and mid- management	7	5	1	2	1	3	0	2	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	19	24	1	15	12	14	0	4	89
Semi-skilled and discretionary decision making	57	42	0	5	38	22	0	2	166
Unskilled and defined decision making	72	63	0	0	34	33	0	0	202
<b>Total permanent</b>	<b>156</b>	<b>137</b>	<b>2</b>	<b>29</b>	<b>86</b>	<b>72</b>	<b>0</b>	<b>8</b>	<b>490</b>
Non- permanent employees	5	6	0	2	6	10	0	2	31
<b>Total</b>	<b>161</b>	<b>143</b>	<b>2</b>	<b>31</b>	<b>92</b>	<b>82</b>	<b>0</b>	<b>10</b>	<b>521</b>

Table 115: Occupational Levels

### D) DEPARTMENTS - RACE

The following table categories the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal Manager	3	4	0	2	6	5	0	1	21
Corporate Services	4	9	0	0	5	14	0	2	34
Financial Services	13	17	0	4	21	15	0	1	71
Community Services	83	54	0	8	42	32	0	3	222
Municipal Services and Infrastructure Development	50	48	2	12	6	2	0	0	120
Planning & Strategic Services	3	5	0	3	6	4	0	1	22
<b>Total permanent</b>	<b>156</b>	<b>137</b>	<b>2</b>	<b>29</b>	<b>86</b>	<b>72</b>	<b>0</b>	<b>8</b>	<b>490</b>
Non- permanent	5	6	0	2	6	10	0	2	31
<b>Grand total</b>	<b>161</b>	<b>143</b>	<b>2</b>	<b>31</b>	<b>92</b>	<b>82</b>	<b>0</b>	<b>10</b>	<b>521</b>

Table 116: Department - Race



## CHAPTER 4: INSTITUTIONAL PERFORMANCE

### 4.2.2 VACANCY RATE

The Municipality had **690** positions approved for the 2015/16 financial year. **131** posts were vacant at the end of 2015/16, resulting in a vacancy rate of **19%**. During the 2014/15 financial year the municipality had 765 positions approved on the organogram and 509 of the 765 positions were funded during the 2014/15 financial year. A total number of **521** positions are filled of which **490** are permanently filled and **31** positions are filled temporarily. The graph below demonstrates how the staff complement has increased and how the vacancy rate has decreased in the past two financial years.

Below is a table that indicates the vacancies within the municipality:

Per Post Level		
Post level	Filled	Vacant
MM & MSA section 57 & 56	6	0
Middle management (T14-T19)	27	3
Admin Officers (T4-T13)	275	94
General Workers (T3)	213	34
<b>Total</b>	<b>521</b>	<b>131</b>
Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	21	5
Corporate Services	42	14
Financial Services	65	16
Community Services	235	31
Municipal Services and Infrastructure Development	132	56
Planning & Strategic Services	26	9
<b>Total</b>	<b>521</b>	<b>131</b>

Table 117: Vacancy Rate Per Post and Functional Level

### 4.2.3 TURNOVER RATE

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the turnover rate within the municipality. The turnover rate shows an increase of 3.5 % in 2014/15 to **3.9%** in 2015/16.

The table below indicates the turn-over rate over the last two years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2014/15	509	117	18	3.5%
2015/16	521	75	20	3.9%

Table 118: Turnover Rate

## CHAPTER 4: INSTITUTIONAL PERFORMANCE

### 4.3 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analyzing and coordinating employee behavior.

#### 4.3.1 INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The injury rate shows 62 employees (12%) for the 2014/15 financial year from 509 employees injured against 43 (8.3%) employees in the 2015/16 financial year from 521 employees.

The table below indicates the total number of injuries within the different directorates:

Directorates	2014/15	2015/16
Municipal Manager	0	0
Corporate Services	4	1
Financial Services	4	4
Community Services	36	26
Municipal Services and Infrastructure Development	18	11
Planning & Strategic Services	0	1
<b>Total</b>	<b>62</b>	<b>43</b>

Table 119: Injuries

#### 4.3.2 SICK LEAVE

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken. The total number of employees that have taken sick leave during the 2015/16 financial year shows an increase when comparing it with the 2014/15 financial year. The table below indicates the total number sick leave days taken within the different directorates:

Department	2014/15	2015/16
Municipal Manager	110	135
Corporate Services	194	224
Financial Services	387	319
Community Services	2 149.75	2 631.50
Municipal Services and Infrastructure Development	1 549	1 526
Planning & Strategic Services	178	238
<b>Total</b>	<b>4 567.75</b>	<b>5 073.50</b>

Table 120: Sick Leave

## CHAPTER 4: INSTITUTIONAL PERFORMANCE

### 4.3.3 HR POLICIES AND PLANS

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved and that still needs to be developed:

Approved policies	
Name of Policy	Date approved/ revised
Recruitment & Selection Policy	27 June 2013 (Revised & Approved)
Employment Equity	27 March 2013 (Revised & Approved)
Dress Code Policy	27 June 2013 (Revised & Approved)
Employee Study Aid Policy	27 June 2013 (Approved)
Scarce Skills Policy	27 June 2013 (Approved)
Leave Policy	27 June 2013 (Revised & Approved)
Substance Abuse: Alcohol & Drug Policy & Procedure	27 June 2013 (Revised & Approved)
Placement Policy	27 June 2013 (Approved)
Cellular Policy	27 June 2013 (Revised & Approved)
Overtime Policy	26 September 2013 (Revised & Approved)
Sexual Harassment	26 March 2009 (Revised & Approved)
Uniform Protective Clothing Policy	27 March 2013 (Revised & Approved)
HIV/AIDS	26 March 2009
Training and Skills Development Policy	27 June 2013 (Approved)
Occupation Health and Safety Policy	27 March 2013 (Revised & Approved)
Subsistence and Traveling Allowance Policy (Reviewed)	October 2014 (Revised & Approved)
Policies still to be developed	
Name of policy	Proposed date of approval
Training & Skills Development Policy	2015/2016
Occupational Health and Safety Policy	2015/2016

Table 121: HR Policies and Plans

### 4.4 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

## CHAPTER 4: INSTITUTIONAL PERFORMANCE

### 4.4.1 SKILLS MATRIX

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year (2015/16)	Number of Employees that received training (2015/16)
MM and S57	Female	1	1
	Male	3	3
Legislators, senior officials and managers	Female	8	7
	Male	20	12
Associate professionals and Technicians	Female	15	7
	Male	0	0
Professionals	Female	5	3
	Male	10	10
Clerks	Female	15	12
	Male	10	7
Service and sales workers	Female	25	10
	Male	10	10
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	5	5
Elementary occupations	Female	40	35
	Male	62	45
Sub total	Female	109	75
	Male	120	92
Total		229	167

Table 122: Skills Matrix

### 4.4.2 SKILLS DEVELOPMENT – TRAINING PROVIDED

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories	Gender	Training provided within the reporting period						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% achieved
MM and S57	Female	0	0	1	1	1	1	100%
	Male	0	0	3	3	3	3	100%
Legislators, senior officials and managers	Female	0	0	7	8	7	8	87.5%
	Male	0	0	12	20	12	20	60%
Professionals	Female	0	0	3	5	3	5	60%

## CHAPTER 4: INSTITUTIONAL PERFORMANCE

Occupational categories	Gender	Training provided within the reporting period						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% achieved
	Male	0	0	10	10	10	10	100%
Technicians and associate professionals	Female	0	0	0	0	0	0	0%
	Male	0	0	7	15	7	15	46.7%
Clerks	Female	0	0	12	15	12	15	80%
	Male	0	0	7	10	7	10	70%
Service and sales workers	Female	0	0	10	25	10	25	40%
	Male	0	0	10	10	10	10	100%
Craft and related trade workers	Female	0	0	0	0	0	0	0%
	Male	0	0	0	0	0	0	0%
Plant and machine operators and assemblers	Female	0	0	0	0	0	0	0%
	Male	0	0	5	5	5	5	100%
Elementary occupations	Female	6	6	34	40	40	46	87%
	Male	21	21	41	62	62	83	74.7%
Sub total	Female	6	6	67	94	73	100	73%
	Male	21	21	95	135	116	156	74.4%
Total		27	27	162	229	189	256	73.8%

Table 123: Skills Development

### 4.4.3 SKILLS DEVELOPMENT - BUDGET ALLOCATION

The table below indicates that a total amount of R2.8 million were allocated to the workplace skills plan and that 59.2% of the total amount was spent in the 2015/16 financial year:

Year	Total personnel budget	Total Allocated	Total Spend	% Spent
	R 000			
2014/15	144 806	1 717	993	57.8
2015/16	168 025	2 028	1 931	95.2

Table 124: Budget Allocated and Spent For Skills Development

### 4.4.4 MFMA COMPETENCIES

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management.

## CHAPTER 4: INSTITUTIONAL PERFORMANCE

In terms of the Government Notice 493 of 15 June 2007, “(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice No. 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations.”

### 4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

#### 4.5.1 PERSONNEL EXPENDITURE

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the municipality is well within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances	Total Operating Expenditure(R'000)	Percentage (%)
	R'000		%
2014/15	139 332	544 251	26
2015/16	176 133	440 141	40

Table 125: Personnel Expenditure

Below is a summary of councillor and staff benefits for the year under review:

Financial year	2014/15	2015/16		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000			
Councillors (Political Office Bearers plus Other)				
Salary	3 271	3 605	3 605	3 612
Pension Contributions	149	165	165	158
Medical Aid Contributions	90	97	97	86
Motor vehicle allowance	447	521	521	517
Cell phone allowance	329	337	337	298
Housing allowance	476	561	561	547
In-kind benefits	149	165	165	158
Sub Total	4 766	5 289	5 289	5 221
% increase/(decrease)	-	11%	0%	(1%)
Senior Managers of the Municipality				
Basic Salaries and Wages	5 909	7 220	7 289	7 488
Motor vehicle allowance	1 269	1 244	1 256	1 527
Cell phone allowance	64	114	108	146
Performance Bonus	0	0	0	0
Contributions to UIF, Medical and Pension Fund	751	1 609	1 830	775



## CHAPTER 4: INSTITUTIONAL PERFORMANCE

Financial year	2014/15	2015/16		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000			
In-kind benefits	0	0	0	0
<b>Sub Total</b>	<b>7 995</b>	<b>10 189</b>	<b>10 484</b>	<b>9 937</b>
<b>% increase/(decrease)</b>	<b>-</b>	<b>27%</b>	<b>3%</b>	<b>(5%)</b>
<b>Other Municipal Staff</b>				
Basic Salaries and Wages	78 635	100 973	99 279	93 266
Contributions to UIF, Medical and Pension	21 459	31 085	29 660	24 497
Motor vehicle allowance	4 912	8 195	7 488	5 599
Housing allowance	316	1 166	1 543	819
Overtime	6 462	3 161	6 995	7 664
Performance Bonus	0	0	0	0
Other benefits or allowances	14 259	19 304	20 680	21 016
<b>Sub Total</b>	<b>126 044</b>	<b>163 886</b>	<b>165 647</b>	<b>152 864</b>
<b>% increase/(decrease)</b>	<b>-</b>	<b>30%</b>	<b>1%</b>	<b>(8%)</b>
<b>Total Municipality</b>	<b>138 806</b>	<b>179 364</b>	<b>181 421</b>	<b>168 022</b>
<b>% increase/(decrease)</b>	<b>-</b>	<b>29%</b>	<b>1%</b>	<b>(7%)</b>

Table 126: *Personnel Expenditure*

## ABBREVIATIONS

### LIST OF ABBREVIATIONS

AG	Auditor-General
CAPEX	Capital Expenditure
CBP	Community Based Planning
CFO	Chief Financial Officer
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
EPWP	Extended Public Works Programme
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal Finance Officers
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MAYCOM	Executive Mayoral Committee
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MMC	Member of Mayoral Committee
MSA	Municipal Systems Act No. 32 of 2000
MTECH	Medium Term Expenditure Committee
NGO	Non-governmental organisation
NT	National Treasury
OPEX	Operating expenditure
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Organisation

## ABBREVIATIONS

<b>SAMDI</b>	South African Management Development Institute
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework